Supplement to the Estimates

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

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Budget 2004

Government of British Columbia

SUPPLEMENT TO THE ESTIMATES
Fiscal Year Ending March 31, 2005

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INTRODUCTION

CONSOLIDATED REVENUE FUND OPERATING EXPENSES

This publication provides summary and detailed Consolidated Revenue Fund expenses for special offices, ministries and other appropriations.
Expenses are classified by group accounts. These group accounts represent broad categories of expense (Salaries and Benefits, Operating Costs, Government Transfers, Other Expenses, Internal Recoveries and External Recoveries). Each group account is comprised of several specific components of expenses referred to as standard objects of expense.

The data is presented in a series of columns. The first column provides the total comparable expense for the 2003/04 Estimates. Each column thereafter provides 2004/05 expense detail by standard object of expense. Columns are headed by a numerical code, which relates to a specific standard object of expense. Sub-total columns are also presented to parallel the group account classification totals found in the *Estimates*. Where blanks appear within a column, funds have not been budgeted for that standard object or group account classification.

CONSOLIDATED REVENUE FUND CAPITAL EXPENDITURES

This publication also provides details, by special office, ministry and other appropriation, for capital expenditures.
Capital expenditures are presented on the basis of the category of assets acquired, in a manner similar to operating expenses (by column, headed by an alphabetical code which relates to a specific standard object of capital expenditure). The amortization of the cost of assets is an operating expense (standard object 73).

STANDARD OBJECT OF EXPENSE

A descriptive listing of the standard objects is provided below. Expenses and capital expenditures by sub-vote, by group account and by standard object of expense are presented in this document for information purposes only. While this information accurately represents the intended expense plan for the fiscal year, special offices, ministries and agencies within other appropriations may reallocate funds within a vote or special account during the year. The *Supplement to the Estimates* can also be found on the Government of British Columbia's Budget web site: http://www.gov.bc.ca/ bcbudget.

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Veh	Vehicles
Info	Information Systems
TI	Tenant Improvements
Roads	Roads, Bridges and Ferries
Other	Other

CONSOLIDATED REVENUE FUND SUMMARY ($000)

Vote and Special Account	Total 2003/04 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2004/05 Operating Expenses	Total 2003/04 Capital Expenditures	Total 2004/05 Capital Expenditures
Legislation										
1 Legislation	42,955	22,193	10,621	—	13,178	(255)	—	45,737	670	1,249
Total	**42,955**	**22,193**	**10,621**	**—**	**13,178**	**(255)**	**—**	**45,737**	**670**	**1,249**
Officers of the Legislature										
2 Auditor General	7,901	6,563	2,745	61	—	—	(2,300)	7,069	190	200
3 Conflict of Interest Commissioner	292	205	77	—	10	—	—	292	—	3
4 Elections BC	7,509	2,423	4,083	—	7,002	—	—	13,508	1,005	195
5 Information and Privacy Commissioner	1,972	1,564	584	—	—	—	(15)	2,133	15	20
6 Ombudsman	4,050	2,610	557	—	—	—	(70)	3,097	62	65
7 Police Complaint Commissioner	985	735	250	—	—	—	—	985	25	25
Total	**22,709**	**14,100**	**8,296**	**61**	**7,012**	**—**	**(2,385)**	**27,084**	**1,297**	**508**
Office of the Premier										
8 Office of the Premier	52,270	20,947	21,923	1,592	648	(345)	(636)	44,129	609	604
Total	**52,270**	**20,947**	**21,923**	**1,592**	**648**	**(345)**	**(636)**	**44,129**	**609**	**604**
Ministry of Advanced Education										
9 Ministry Operations	1,898,849	13,197	109,993	1,594,293	205,639	—	(24,273)	1,898,849	2,380	4,105
Total	**1,898,849**	**13,197**	**109,993**	**1,594,293**	**205,639**	**—**	**(24,273)**	**1,898,849**	**2,380**	**4,105**
Ministry of Agriculture, Food and Fisheries										
10 Ministry Operations	49,133	22,451	12,722	17,778	324	—	(8,593)	44,682	1,990	1,857
Special Accounts	20	—	3	7	—	—	—	10	—	—
Total	**49,153**	**22,451**	**12,725**	**17,785**	**324**	**—**	**(8,593)**	**44,692**	**1,990**	**1,857**
Ministry of Attorney General										
11 Ministry Operations	381,458	188,044	153,631	72,058	8,706	(46,964)	(4,726)	370,749	8,350	7,544
12 Treaty Negotiations Office	34,904	8,065	3,007	16,208	2,454	—	(830)	28,904	3	331
13 Judiciary	51,664	45,319	6,218	213	21	—	—	51,771	581	402
14 *Crown Proceeding Act*	28,700	—	—	—	27,500	—	—	27,500	—	—
15 British Columbia Utilities Commission	1	2,487	1,791	400	—	—	(4,677)	1	210	12
Special Accounts	17,351	13,554	5,604	—	329	—	(2,095)	17,392	889	794
Transfer from Ministry Operations Vote	(6,497)	—	—	—	—	(6,950)	—	(6,950)	—	—
Total	**507,581**	**257,469**	**170,251**	**88,879**	**39,010**	**(53,914)**	**(12,328)**	**489,367**	**10,033**	**9,083**
Ministry of Children and Family Development										
16 Ministry Operations	1,452,190	245,285	106,831	1,090,148	781	(2,488)	(58,989)	1,381,568	17,150	9,795
Total	**1,452,190**	**245,285**	**106,831**	**1,090,148**	**781**	**(2,488)**	**(58,989)**	**1,381,568**	**17,150**	**9,795**
Ministry of Community, Aboriginal and Women's Services										
17 Ministry Operations	582,404	32,383	17,536	510,976	493	(3,145)	(71,322)	486,921	3,592	2,185
18 Transfer to Royal British Columbia Museum	12,751	—	—	12,105	—	—	—	12,105	—	—
Special Accounts	7,104	—	49	4,151	3,142	—	—	7,342	—	—
Total	**602,259**	**32,383**	**17,585**	**527,232**	**3,635**	**(3,145)**	**(71,322)**	**506,368**	**3,592**	**2,185**
Ministry of Education										
19 Ministry Operations	4,860,065	19,187	245,794	4,333,526	354,893	—	(10,235)	4,943,165	5,129	14,410
Total	**4,860,065**	**19,187**	**245,794**	**4,333,526**	**354,893**	**—**	**(10,235)**	**4,943,165**	**5,129**	**14,410**

CONSOLIDATED REVENUE FUND SUMMARY ($000)

Vote and Special Account	Total 2003/04 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2004/05 Operating Expenses	Total 2003/04 Capital Expenditures	Total 2004/05 Capital Expenditures
Ministry of Energy and Mines										
20 Ministry Operations	38,000	16,774	15,182	3,274	—	—	—	35,230	450	1,807
21 Contracts and Funding Arrangements	38,840	—	—	28,560	—	—	—	28,560	—	—
Total	**76,840**	**16,774**	**15,182**	**31,834**	—	—	—	**63,790**	**450**	**1,807**
Ministry of Finance										
22 Ministry Operations	36,589	37,270	24,343	1,937	8,285	(15,424)	(25,114)	31,297	5,613	5,423
23 Public Sector Employers' Council	14,812	1,281	728	12,754	—	—	(70)	14,693	253	98
Total	**51,401**	**38,551**	**25,071**	**14,691**	**8,285**	**(15,424)**	**(25,184)**	**45,990**	**5,866**	**5,521**
Ministry of Forests										
24 Ministry Operations	422,197	168,018	220,547	32,855	—	(4,997)	(23,131)	393,292	15,010	12,070
Special Accounts	142,669	5,110	127,100	—	4,080	—	—	136,290	680	990
Total	**564,866**	**173,128**	**347,647**	**32,855**	**4,080**	**(4,997)**	**(23,131)**	**529,582**	**15,690**	**13,060**
Ministry of Health Services										
25 Ministry Operations	10,376,253	202,710	275,676	10,023,877	174,273	(147,384)	(124,892)	10,404,260	16,031	19,056
26 Vital Statistics (Special Operating Agency)	7,085	4,748	2,834	68	—	(308)	(407)	6,935	600	550
Special Accounts	147,250	—	—	—	147,250	—	—	147,250	—	—
Total	**10,530,588**	**207,458**	**278,510**	**10,023,945**	**321,523**	**(147,692)**	**(125,299)**	**10,558,445**	**16,631**	**19,606**
Ministry of Human Resources										
27 Ministry Operations	1,418,292	119,181	87,825	1,094,931	5,693	(340)	(5,865)	1,301,425	15,328	21,547
Total	**1,418,292**	**119,181**	**87,825**	**1,094,931**	**5,693**	**(340)**	**(5,865)**	**1,301,425**	**15,328**	**21,547**
Ministry of Management Services										
28 Ministry Operations	41,073	108,831	197,221	517	70,926	(255,105)	(71,101)	51,289	54,498	49,944
29 BC Public Service Agency	8,461	366,842	26,221	—	4,461	(363,168)	(24,340)	10,016	4,167	3,300
Total	**49,534**	**475,673**	**223,442**	**517**	**75,387**	**(618,273)**	**(95,441)**	**61,305**	**58,665**	**53,244**
Ministry of Provincial Revenue										
30 Ministry Operations	50,694	74,870	65,025	500	8,424	(15,251)	(81,289)	52,279	9,734	13,297
Special Accounts	—	—	—	—	25	—	—	25	—	—
Total	**50,694**	**74,870**	**65,025**	**500**	**8,449**	**(15,251)**	**(81,289)**	**52,304**	**9,734**	**13,297**
Ministry of Public Safety and Solicitor General										
31 Ministry Operations	509,207	156,917	91,172	465,584	2,484	(4,000)	(233,266)	478,891	7,337	7,458
32 *Emergency Program Act*	18,948	317	12,161	3,152	5	—	—	15,635	—	—
Special Accounts	8,865	1,645	832	2,603	3,799	—	—	8,879	93	93
Total	**537,020**	**158,879**	**104,165**	**471,339**	**6,288**	**(4,000)**	**(233,266)**	**503,405**	**7,430**	**7,551**
Ministry of Skills Development and Labour										
33 Ministry Operations	25,637	33,003	17,353	15	108	—	(31,667)	18,812	3,512	3,512
Total	**25,637**	**33,003**	**17,353**	**15**	**108**	—	**(31,667)**	**18,812**	**3,512**	**3,512**
Ministry of Small Business and Economic Development										
34 Ministry Operations	174,713	13,995	14,480	106,537	4,693	—	(16)	139,689	692	470
Special Accounts	4,198	—	—	3,325	—	—	—	3,325	—	—
Total	**178,911**	**13,995**	**14,480**	**109,862**	**4,693**	—	**(16)**	**143,014**	**692**	**470**

CONSOLIDATED REVENUE FUND SUMMARY ($000)

Vote and Special Account	Total 2003/04 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2004/05 Operating Expenses	Total 2003/04 Capital Expenditures	Total 2004/05 Capital Expenditures
Ministry of Sustainable Resource Management										
35 Ministry Operations	87,134	53,145	48,081	206	284	(17,450)	(15,851)	68,415	8,241	8,151
36 Agricultural Land Commission	2,296	1,422	535	—	—	—	—	1,957	43	50
Special Accounts	—	—	—	210,600	20	—	—	210,620	—	—
Total	**89,430**	**54,567**	**48,616**	**210,806**	**304**	**(17,450)**	**(15,851)**	**280,992**	**8,284**	**8,201**
Ministry of Transportation										
37 Ministry Operations	855,047	122,070	972,236	187,436	144,841	(65)	(615,458)	811,060	6,450	13,280
Total	**855,047**	**122,070**	**972,236**	**187,436**	**144,841**	**(65)**	**(615,458)**	**811,060**	**6,450**	**13,280**
Ministry of Water, Land and Air Protection										
38 Ministry Operations	122,033	66,243	71,216	8,274	8,982	(36,105)	(6,174)	112,436	86,960	21,143
Special Accounts	31,345	—	—	—	35,705	—	—	35,705	—	—
Total	**153,378**	**66,243**	**71,216**	**8,274**	**44,687**	**(36,105)**	**(6,174)**	**148,141**	**86,960**	**21,143**
Management of Public Funds and Debt										
39 Management of Public Funds and Debt	926,000	—	—	—	2,425,327	(838,081)	(787,246)	800,000	—	—
Total	**926,000**	**—**	**—**	**—**	**2,425,327**	**(838,081)**	**(787,246)**	**800,000**	**—**	**—**
Other Appropriations										
40 Contingencies (All Ministries) and New Programs	116,000	—	—	—	240,000	—	—	240,000	30,000	30,000
41 BC Family Bonus	85,000	—	—	60,000	—	—	(1,000)	59,000	—	—
42 Citizens' Assembly	3,400	189	2,186	—	225	—	—	2,600	—	—
43 Commissions on Collection of Public Funds	1	—	—	—	57,270	—	(57,269)	1	—	—
44 Allowances for Doubtful Revenue Accounts	—	—	—	—	155,960	—	(155,959)	1	—	—
45 Environmental Assessment Office	2,897	2,303	994	230	—	(330)	(300)	2,897	103	70
46 Environmental Appeal Board and Forest Appeals Commission	1,895	804	1,071	—	20	—	—	1,895	45	30
47 Forest Practices Board	4,344	2,060	1,247	—	—	—	—	3,307	100	100
Government Restructuring (All Ministries)	190,000	—	—	—	—	—	—	—	15,000	—
Special Accounts	79,272	3,243	7,486	—	39,788	(47,342)	(3,100)	75	870	725
Transfer from Vote 9	(78,438)	—	—	—	—	—	—	—		
Total	**404,371**	**8,599**	**12,984**	**60,230**	**493,263**	**(47,672)**	**(217,628)**	**309,776**	**46,118**	**30,925**
Overall Total	**25,400,040**	**2,210,203**	**2,987,771**	**19,900,751**	**4,168,048**	**(1,805,497)**	**(2,452,276)**	**25,009,000**	**324,660**	**256,960**
Adjusted Totals [1]		**1,867,403**	**2,724,397**		**2,997,166**	**(28,441)**				

[1] Amounts are net of adjustments to eliminate double counting. See page 5.

OPERATING EXPENSE BY STANDARD OBJECT ($000)

STOB		Total	Adjustments	Adjusted Total
50	Base Salaries	1,484,771	—	1,484,771
51	Supplementary Salary Costs	29,591	—	29,591
52	Employee Benefits	687,718	(342,800)[1]	344,918
54	Legislative Salaries and Indemnities	8,123	—	8,123
	Salaries and Benefits	**2,210,203**	**(342,800)**	**1,867,403**
55	Boards, Commissions, and Courts - Fees and Expenses	13,410	—	13,410
57	Public Servant Travel	61,220	—	61,220
59	Centralized Management Support Services	212,231	(212,231)[2]	—
60	Professional Services	455,717	(51,143)[3]	404,574
63	Information Systems - Operating	226,279	—	226,279
65	Office and Business Expenses	83,224	—	83,224
67	Advertising and Publications	12,108	—	12,108
68	Statutory Advertising and Publications	4,622	—	4,622
69	Utilities, Materials and Supplies	482,980	—	482,980
70	Operating Equipment and Vehicles	140,644	—	140,644
72	Non-Capital Roads and Bridges	364,586	—	364,586
73	Amortization	646,930	—	646,930
75	Building Occupancy Charges	283,820	—	283,820
	Operating Costs	**2,987,771**	**(263,374)**	**2,724,397**
77	Transfers - Grants	850,304	—	850,304
79	Transfers - Entitlements	13,387,661	—	13,387,661
80	Transfers - Agreements	5,662,786	—	5,662,786
	Government Transfers	**19,900,751**	**—**	**19,900,751**
81	Transfer Between Votes and Special Accounts	200,726	(200,726)[4]	—
83	Interest on the Public Debt	2,548,052	(838,081)[5]	1,709,971
85	Other Expenses	1,419,270	(132,075)[6]	1,287,195
	Other Expenses	**4,168,048**	**(1,170,882)**	**2,997,166**
86	Recoveries Between Votes and Special Accounts	(200,726)	200,726 [4]	—
88	Recoveries Within the Consolidated Revenue Fund	(1,604,771)	1,576,330 [7]	(28,441)
	Internal Recoveries	**(1,805,497)**	**1,777,056**	**(28,441)**
89	Recoveries External to the Consolidated Revenue Fund	(1,689,589)	—	(1,689,589)
90	Recoveries External to the Government Reporting Entity	(762,687)	—	(762,687)
	External Recoveries	**(2,452,276)**	**—**	**(2,452,276)**
	Net Operating Expenses	**25,009,000**	**—**	**25,009,000**

[1] Employee Benefits (Vote 29).
[2] Certain central agency charges for payroll and information technology costs (Votes 28 and 29).
[3] Certain legal services costs (Vote 11) and internal audit and advisory services (Vote 22).
[4] Transfers between votes and special accounts.
[5] Interest costs (Votes 9, 19, 25 and 37).
[6] Certain banking charges (Vote 22), procurement and supply costs (Vote 28), collection services costs (Vote 30), and costs in the Insurance and Risk Management Special Account.
[7] Recoveries for costs referred to in Notes 1, 2, 3, 5, 6 and 7

LEGISLATION
($000)

VOTE 1 Legislation

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Legislation	**42,955**	**11,567**	**161**	**4,315**	**6,150**	**22,193**	**—**	**151**	**—**	**714**	**2,321**	**1,350**	**—**	**400**	**988**	**—**	**—**	**749**	**3,948**	**10,621**	**—**	**—**	**—**	**—**	**—**	**—**	**13,178**
Members' Services	18,968	183	—	1,492	5,433	7,108	—	30	—	40	—	140	—	—	—	—	—	—	—	210	—	—	—	—	—	—	13,108
Caucus Support Services	3,869	2,975	—	685	—	3,660	—	—	—	—	—	220	—	—	—	—	—	—	—	220	—	—	—	—	—	—	—
Office of the Speaker	353	230	1	53	—	284	—	3	—	—	4	60	—	—	1	—	—	—	—	68	—	—	—	—	—	—	20
Clerk of the House	698	110	—	88	444	642	—	—	—	5	3	12	—	—	—	—	—	—	—	20	—	—	—	—	—	—	50
Clerk of Committees	348	88	—	62	182	332	—	15	—	3	12	20	—	—	—	—	—	—	—	50	—	—	—	—	—	—	—
Legislative Operations	9,420	1,789	27	458	—	2,274	—	58	—	347	2,136	488	—	400	133	—	—	749	3,948	8,259	—	—	—	—	—	—	—
Sergeant-at-Arms	3,529	2,503	56	610	91	3,260	—	8	—	77	15	213	—	—	75	—	—	—	—	388	—	—	—	—	—	—	—
Hansard	3,475	2,267	54	534	—	2,855	—	25	—	186	13	110	—	—	477	—	—	—	—	811	—	—	—	—	—	—	—
Legislative Library	2,295	1,422	23	333	—	1,778	—	12	—	56	138	87	—	—	302	—	—	—	—	595	—	—	—	—	—	—	—
Total Vote	**42,955**	**11,567**	**161**	**4,315**	**6,150**	**22,193**	**—**	**151**	**—**	**714**	**2,321**	**1,350**	**—**	**400**	**988**	**—**	**—**	**749**	**3,948**	**10,621**	**—**	**—**	**—**	**—**	**—**	**—**	**13,178**

LEGISLATION
($000)

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
13,178	—	**(255)**	**(255)**	—	—	—	**45,737**
13,108	—	—	—	—	—	—	20,426
—	—	—	—	—	—	—	3,880
20	—	—	—	—	—	—	372
50	—	—	—	—	—	—	712
—	—	—	—	—	—	—	382
—	—	(255)	(255)	—	—	—	10,278
—	—	—	—	—	—	—	3,648
—	—	—	—	—	—	—	3,666
—	—	—	—	—	—	—	2,373
13,178	—	**(255)**	**(255)**	—	—	—	**45,737**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
670	—	—	—	—	**304**	—	**945**	—	—	—	**1,249**
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
670	—	—	—	—	304	—	945	—	—	—	1,249
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
670	—	—	—	—	**304**	—	**945**	—	—	—	**1,249**

OFFICERS OF THE LEGISLATURE
($000)

VOTE 2 Auditor General

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Auditor General	**7,901**	**5,156**	**—**	**1,227**	**180**	**6,563**	**—**	**306**	**172**	**1,034**	**125**	**338**	**—**	**95**	**—**	**—**	**—**	**219**	**456**	**2,745**	**61**	**—**	**—**	**61**	**—**	**—**	**—**
Total Vote	**7,901**	**5,156**	**—**	**1,227**	**180**	**6,563**	**—**	**306**	**172**	**1,034**	**125**	**338**	**—**	**95**	**—**	**—**	**—**	**219**	**456**	**2,745**	**61**	**—**	**—**	**61**	**—**	**—**	**—**

VOTE 3 Conflict of Interest Commissioner

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Conflict of Interest Commissioner	**292**	**87**	**—**	**32**	**86**	**205**	**—**	**20**	**3**	**21**	**5**	**10**	**—**	**—**	**1**	**—**	**—**	**3**	**14**	**77**	**—**	**—**	**—**	**—**	**—**	**—**	**10**
Total Vote	**292**	**87**	**—**	**32**	**86**	**205**	**—**	**20**	**3**	**21**	**5**	**10**	**—**	**—**	**1**	**—**	**—**	**3**	**14**	**77**	**—**	**—**	**—**	**—**	**—**	**—**	**10**

VOTE 4 Elections BC

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Elections BC	**7,509**	**1,739**	**49**	**464**	**171**	**2,423**	**—**	**38**	**87**	**106**	**1,457**	**150**	**—**	**17**	**3**	**1**	**—**	**1,866**	**358**	**4,083**	**—**	**—**	**—**	**—**	**—**	**—**	**7,002**
Total Vote	**7,509**	**1,739**	**49**	**464**	**171**	**2,423**	**—**	**38**	**87**	**106**	**1,457**	**150**	**—**	**17**	**3**	**1**	**—**	**1,866**	**358**	**4,083**	**—**	**—**	**—**	**—**	**—**	**—**	**7,002**

VOTE 5 Information and Privacy Commissioner

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Information and Privacy Commissioner	**1,972**	**1,092**	**5**	**292**	**175**	**1,564**	**—**	**40**	**39**	**180**	**65**	**80**	**20**	**7**	**13**	**—**	**—**	**20**	**120**	**584**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total Vote	**1,972**	**1,092**	**5**	**292**	**175**	**1,564**	**—**	**40**	**39**	**180**	**65**	**80**	**20**	**7**	**13**	**—**	**—**	**20**	**120**	**584**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

OFFICERS OF THE LEGISLATURE
($000)

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	(2,300)	—	(2,300)	7,069
—	—	—	—	(2,300)	—	(2,300)	7,069

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
190	—	—	—	—	10	—	190	—	—	—	200
190	—	—	—	—	10	—	190	—	—	—	200

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
10	—	—	—	—	—	—	292
10	—	—	—	—	—	—	292

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	3	—	—	—	—	—	3
—	—	—	—	—	3	—	—	—	—	—	3

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
7,002	—	—	—	—	—	—	13,508
7,002	—	—	—	—	—	—	13,508

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
1,005	—	—	—	—	—	—	195	—	—	—	195
1,005	—	—	—	—	—	—	195	—	—	—	195

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	(15)	—	(15)	2,133
—	—	—	—	(15)	—	(15)	2,133

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
15	—	—	—	—	2	—	18	—	—	—	20
15	—	—	—	—	2	—	18	—	—	—	20

OFFICERS OF THE LEGISLATURE
($000)

VOTE 6 Ombudsman

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Ombudsman	**4,050**	**1,935**	**15**	**485**	**175**	**2,610**	**—**	**30**	**60**	**55**	**30**	**69**	**10**	**8**	**15**	**7**	**—**	**55**	**218**	**557**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total Vote	**4,050**	**1,935**	**15**	**485**	**175**	**2,610**	**—**	**30**	**60**	**55**	**30**	**69**	**10**	**8**	**15**	**7**	**—**	**55**	**218**	**557**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

VOTE 7 Police Complaint Commissioner

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83	85
Police Complaint Commissioner	**985**	**418**	**5**	**137**	**175**	**735**	**—**	**35**	**20**	**44**	**7**	**48**	**—**	**4**	**2**	**—**	**—**	**17**	**73**	**250**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total Vote	**985**	**418**	**5**	**137**	**175**	**735**	**—**	**35**	**20**	**44**	**7**	**48**	**—**	**4**	**2**	**—**	**—**	**17**	**73**	**250**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

OFFICERS OF THE LEGISLATURE
($000)

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	(70)	—	(70)	3,097
—	—	—	—	(70)	—	(70)	3,097

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
62	—	—	—	—	5	—	60	—	—	—	65
62	—	—	—	—	5	—	60	—	—	—	65

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	985
—	—	—	—	—	—	—	985

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
25	—	—	—	—	2	—	23	—	—	—	25
25	—	—	—	—	2	—	23	—	—	—	25

OFFICE OF THE PREMIER
($000)

VOTE 8 Office of the Premier

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80
Intergovernmental Relations Secretariat	**2,557**	**1,694**	**3**	**396**	**—**	**2,093**	**—**	**202**	**35**	**111**	**21**	**385**	**—**	**—**	**—**	**6**	**—**	**10**	**45**	**815**	**258**	**—**	**—**
Crown Agencies Secretariat	**2,678**	**1,172**	**1**	**273**	**—**	**1,446**	**—**	**45**	**30**	**284**	**33**	**90**	**—**	**—**	**—**	**—**	**—**	**5**	**140**	**627**	**—**	**—**	**—**
Public Affairs Bureau	**40,402**	**10,461**	**99**	**2,431**	**—**	**12,991**	**—**	**378**	**1,090**	**2,084**	**740**	**1,218**	**11,913**	**12**	**53**	**6**	**—**	**84**	**1,163**	**18,741**	**1,328**	**5**	**—**
Executive and Support Services	**6,633**	**3,527**	**7**	**813**	**70**	**4,417**	**—**	**435**	**73**	**740**	**34**	**364**	**—**	**—**	**—**	**—**	**—**	**12**	**82**	**1,740**	**1**	**—**	**—**
Premier's Office	2,818	1,760	3	406	70	2,239	—	335	13	10	14	96	—	—	—	—	—	6	—	474	—	—	—
Executive Operations	3,815	1,767	4	407	—	2,178	—	100	60	730	20	268	—	—	—	—	—	6	82	1,266	1	—	—
Total Vote	**52,270**	**16,854**	**110**	**3,913**	**70**	**20,947**	**—**	**1,060**	**1,228**	**3,219**	**828**	**2,057**	**11,913**	**12**	**53**	**12**	**—**	**111**	**1,430**	**21,923**	**1,587**	**5**	**—**

OFFICE OF THE PREMIER
($000)

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
258	—	—	**76**	**76**	—	**(215)**	**(215)**	—	**(510)**	**(510)**	**2,517**
—	—	—	**51**	**51**	—	—	—	—	—	—	**2,124**
1,333	—	—	**296**	**296**	—	**(130)**	**(130)**	**(84)**	**(42)**	**(126)**	**33,105**
1	—	—	**225**	**225**	—	—	—	—	—	—	**6,383**
—	—	—	105	105	—	—	—	—	—	—	2,818
1	—	—	120	120	—	—	—	—	—	—	3,565
1,592	—	—	**648**	**648**	—	**(345)**	**(345)**	**(84)**	**(552)**	**(636)**	**44,129**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
25	—	—	—	—	**5**	—	**15**	—	—	—	20
18	—	—	—	—	**7**	—	**11**	—	—	—	**18**
485	—	—	—	—	**10**	—	**475**	—	—	—	**485**
81	—	—	—	—	**18**	—	**63**	—	—	—	**81**
5	—	—	—	—	5	—	—	—	—	—	5
76	—	—	—	—	13	—	63	—	—	—	76
609	—	—	—	—	**40**	—	**564**	—	—	—	**604**

MINISTRY OF ADVANCED EDUCATION
($000)

VOTE 9 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Educational Institutions and Organizations	**1,400,647**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industry Training and Apprenticeship	**73,781**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Student Financial Assistance Programs	**165,429**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt Service Costs and Amortization of Prepaid Capital Advances	**236,500**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**104,150**	—	**104,150**
Debt Service Costs	142,300	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amortization of Prepaid Capital Advances	94,200	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	104,150	—	104,150
Executive and Support Services	**22,492**	**10,761**	—	**2,397**	**39**	**13,197**	**144**	**423**	**286**	**1,096**	**2,141**	**679**	—	**50**	**2**	—	—	**1,022**	—	**5,843**
Minister's Office	435	251	—	51	39	341	—	49	5	—	20	15	—	—	2	—	—	3	—	94
Program Management	22,057	10,510	—	2,346	—	12,856	144	374	281	1,096	2,121	664	—	50	—	—	—	1,019	—	5,749
Total Vote	**1,898,849**	**10,761**	—	**2,397**	**39**	**13,197**	**144**	**423**	**286**	**1,096**	**2,141**	**679**	—	**50**	**2**	—	—	**105,172**	—	**109,993**

MINISTRY OF ADVANCED EDUCATION
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	1,436,138	—	1,436,138	—	—	—	—	—	—	—	—	(17,000)	(17,000)	1,419,138
77,281	—	—	77,281	—	—	—	—	—	—	—	—	—	—	77,281
77,312	2,940	—	80,252	—	24,879	38,160	63,039	—	—	—	—	(7,000)	(7,000)	136,291
—	—	—	—	—	142,600	—	142,600	—	—	—	—	—	—	246,750
—	—	—	—	—	142,600	—	142,600	—	—	—	—	—	—	142,600
—	—	—	—	—	—	—	—	—	—	—	—	—	—	104,150
622	—	—	622	—	—	—	—	—	—	—	—	(273)	(273)	19,389
—	—	—	—	—	—	—	—	—	—	—	—	—	—	435
622	—	—	622	—	—	—	—	—	—	—	—	(273)	(273)	18,954
155,215	1,439,078	—	1,594,293	—	167,479	38,160	205,639	—	—	—	—	(24,273)	(24,273)	1,898,849

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
2,380	—	—	—	—	350	—	2,455	1,300	—	—	4,105
—	—	—	—	—	—	—	—	—	—	—	—
2,380	—	—	—	—	350	—	2,455	1,300	—	—	4,105
2,380	—	—	—	—	350	—	2,455	1,300	—	—	4,105

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES
($000)

VOTE 10 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Industry Competitiveness	**4,604**	**2,518**	**14**	**580**	**—**	**3,112**	**—**	**214**	**—**	**479**	**30**	**57**	**—**	**—**	**5**	**—**	**—**	**12**	**396**	**1,193**
Fisheries and Aquaculture Management	**5,146**	**2,590**	**23**	**595**	**—**	**3,208**	**—**	**216**	**—**	**288**	**14**	**82**	**—**	**—**	**65**	**107**	**—**	**164**	**266**	**1,202**
Food Safety and Quality	**3,909**	**3,419**	**15**	**786**	**—**	**4,220**	**—**	**180**	**—**	**74**	**—**	**46**	**—**	**—**	**311**	**31**	**—**	**178**	**960**	**1,780**
Environmental Sustainability and Resource Development	**2,941**	**3,721**	**18**	**856**	**—**	**4,595**	**—**	**251**	**—**	**109**	**54**	**295**	**—**	**—**	**39**	**180**	**—**	**324**	**993**	**2,245**
Risk Management	**23,134**	**1,881**	**1**	**432**	**—**	**2,314**	**288**	**127**	**—**	**450**	**15**	**86**	**—**	**—**	**30**	**15**	**—**	**300**	**226**	**1,537**
National Safety Net Programs	22,140	1,560	1	358	—	1,919	5	100	—	265	13	40	—	—	30	15	—	298	169	935
BC Farm Industry Review Board	994	321	—	74	—	395	283	27	—	185	2	46	—	—	—	—	—	2	57	602
Executive and Support Services	**9,399**	**4,007**	**36**	**920**	**39**	**5,002**	**—**	**295**	**2,453**	**454**	**271**	**463**	**—**	**34**	**22**	**47**	**—**	**143**	**583**	**4,765**
Minister's Office	390	217	—	49	39	305	—	48	5	—	4	13	—	—	1	—	—	—	—	71
Corporate Services	9,009	3,790	36	871	—	4,697	—	247	2,448	454	267	450	—	34	21	47	—	143	583	4,694
Total Vote	**49,133**	**18,136**	**107**	**4,169**	**39**	**22,451**	**288**	**1,283**	**2,453**	**1,854**	**384**	**1,029**	**—**	**34**	**472**	**380**	**—**	**1,121**	**3,424**	**12,722**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Livestock Protection	**20**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**1**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**—**	**3**
Total Special Account	**20**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**1**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**—**	**3**

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
217	—	—	**217**	—	—	**35**	**35**	—	—	—	—	**(17)**	**(17)**	**4,540**
—	—	—	—	—	—	**94**	**94**	—	—	—	—	**(2)**	**(2)**	**4,502**
378	—	—	**378**	—	—	—	—	—	—	—	—	**(2,524)**	**(2,524)**	**3,854**
40	—	—	**40**	—	—	—	—	—	—	—	—	**(4,334)**	**(4,334)**	**2,546**
17,137	—	—	**17,137**	—	—	—	—	—	—	—	—	**(1,641)**	**(1,641)**	**19,347**
17,137	—	—	17,137	—	—	—	—	—	—	—	—	(1,638)	(1,638)	18,353
—	—	—	—	—	—	—	—	—	—	—	—	(3)	(3)	994
6	—	—	**6**	—	—	**195**	**195**	—	—	—	—	**(75)**	**(75)**	**9,893**
—	—	—	—	—	—	14	14	—	—	—	—	—	—	390
6	—	—	6	—	—	181	181	—	—	—	—	(75)	(75)	9,503
17,778	—	—	**17,778**	—	—	**324**	**324**	—	—	—	—	**(8,593)**	**(8,593)**	**44,682**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
70	—	—	—	—	**22**	—	—	—	—	—	**22**
494	—	—	—	**161**	**22**	**141**	**159**	—	—	—	**483**
300	—	—	—	**162**	**25**	—	**159**	—	—	—	**346**
667	—	—	—	—	**37**	**775**	—	—	—	—	**812**
366	—	—	—	—	**21**	**85**	—	—	—	—	**106**
364	—	—	—	—	19	85	—	—	—	—	104
2	—	—	—	—	2	—	—	—	—	—	2
93	—	—	—	—	**33**	—	—	**55**	—	—	**88**
—	—	—	—	—	—	—	—	—	—	—	—
93	—	—	—	—	33	—	—	55	—	—	88
1,990	—	—	—	**323**	**160**	**1,001**	**318**	**55**	—	—	**1,857**

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	7	—	7	—	—	—	—	—	—	—	—	—	—	**10**
—	7	—	7	—	—	—	—	—	—	—	—	—	—	**10**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF ATTORNEY GENERAL
($000)

VOTE 11 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Court Services	**135,297**	**56,263**	**860**	**13,080**	**—**	**70,203**	**2,030**	**1,449**	**1,843**	**2,016**	**803**	**2,768**	**—**	**—**	**913**	**1,096**	**—**	**4,211**	**48,319**
Registry and Trial Support	105,100	36,363	518	8,497	—	45,378	975	619	1,785	1,252	690	2,575	—	—	396	89	—	3,180	48,177
Security and Escorts	30,197	19,900	342	4,583	—	24,825	1,055	830	58	764	113	193	—	—	517	1,007	—	1,031	142
Legal Services	**15,570**	**21,805**	**160**	**5,036**	**—**	**27,001**	**30**	**700**	**315**	**26,917**	**505**	**1,507**	**—**	**139**	**—**	**—**	**—**	**305**	**2,895**
Prosecution Services	**79,331**	**48,518**	**516**	**11,164**	**—**	**60,198**	**2,173**	**1,001**	**848**	**4,453**	**203**	**1,850**	**—**	**—**	**405**	**98**	**—**	**811**	**6,671**
Justice Services	**91,241**	**8,421**	**—**	**1,938**	**—**	**10,359**	**7**	**273**	**197**	**1,840**	**455**	**477**	**—**	**—**	**6**	**73**	**—**	**130**	**1,715**
Executive and Support Services	**60,019**	**16,357**	**47**	**3,840**	**39**	**20,283**	**1,114**	**730**	**18,993**	**1,053**	**3,388**	**1,082**	**—**	**104**	**18**	**9**	**—**	**1,648**	**3,045**
Minister's Office	666	330	1	82	39	452	—	122	7	—	4	11	—	—	3	9	—	3	—
Corporate Services	46,548	12,450	26	2,870	—	15,346	—	416	18,892	515	3,314	837	—	59	13	—	—	1,574	2,246
Agencies, Boards and Commissions	12,805	3,577	20	888	—	4,485	1,114	192	94	538	70	234	—	45	2	—	—	71	799
Total Vote	**381,458**	**151,364**	**1,583**	**35,058**	**39**	**188,044**	**5,354**	**4,153**	**22,196**	**36,279**	**5,354**	**7,684**	**—**	**243**	**1,342**	**1,276**	**—**	**7,105**	**62,645**

VOTE 12 Treaty Negotiations Office

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Treaty Negotiations Office	**34,904**	**6,554**	**—**	**1,511**	**—**	**8,065**	**5**	**725**	**210**	**804**	**110**	**402**	**—**	**5**	**1**	**8**	**—**	**93**	**644**
Negotiations	20,203	6,479	—	1,494	—	7,973	—	725	210	748	110	397	—	5	1	8	—	93	644
Treaty Settlement and Implementation Costs	4,701	75	—	17	—	92	5	—	—	56	—	5	—	—	—	—	—	—	—
Economic Development	10,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**34,904**	**6,554**	**—**	**1,511**	**—**	**8,065**	**5**	**725**	**210**	**804**	**110**	**402**	**—**	**5**	**1**	**8**	**—**	**93**	**644**

VOTE 13 Judiciary

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Judiciary	**51,664**	**36,807**	**46**	**8,466**	**—**	**45,319**	**385**	**1,481**	**605**	**184**	**891**	**1,223**	**—**	**6**	**85**	**50**	**—**	**854**	**454**
Superior Courts	11,977	7,891	38	1,815	—	9,744	—	176	321	113	684	545	—	3	12	5	—	506	—
Provincial Courts	39,687	28,916	8	6,651	—	35,575	385	1,305	284	71	207	678	—	3	73	45	—	348	454
Total Vote	**51,664**	**36,807**	**46**	**8,466**	**—**	**45,319**	**385**	**1,481**	**605**	**184**	**891**	**1,223**	**—**	**6**	**85**	**50**	**—**	**854**	**454**

MINISTRY OF ATTORNEY GENERAL
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
65,448	—	—	—	—	—	—	**384**	**384**	—	—	—	—	**(1,782)**	**(1,782)**	**134,253**
59,738	—	—	—	—	—	—	183	183	—	—	—	—	(1,182)	(1,182)	104,117
5,710	—	—	—	—	—	—	201	201	—	—	—	—	(600)	(600)	30,136
33,313	**6**	—	—	**6**	—	—	**350**	**350**	—	**(44,935)**	**(44,935)**	**(731)**	—	**(731)**	**15,004**
18,513	—	—	—	—	—	—	**961**	**961**	—	**(1,720)**	**(1,720)**	—	—	—	**77,952**
5,173	**56,567**	—	**13,379**	**69,946**	—	—	**13**	**13**	—	**(309)**	**(309)**	—	**(1,830)**	**(1,830)**	**83,352**
31,184	**300**	**6**	**1,800**	**2,106**	**6,950**	—	**48**	**6,998**	—	—	—	—	**(383)**	**(383)**	**60,188**
159	—	—	—	—	—	—	22	22	—	—	—	—	—	—	633
27,866	300	6	1,800	2,106	—	—	22	22	—	—	—	—	(117)	(117)	45,223
3,159	—	—	—	—	6,950	—	4	6,954	—	—	—	—	(266)	(266)	14,332
153,631	**56,873**	**6**	**15,179**	**72,058**	**6,950**	—	**1,756**	**8,706**	—	**(46,964)**	**(46,964)**	**(731)**	**(3,995)**	**(4,726)**	**370,749**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
3,999	—	—	—	**600**	**20**	—	**1,935**	**1,580**	—	—	**4,135**
3,221	—	—	—	200	20	—	1,935	1,480	—	—	3,635
778	—	—	—	400	—	—	—	100	—	—	500
23	—	—	—	—	**23**	—	—	—	—	—	**23**
1,990	—	—	—	—	**110**	—	**1,500**	**645**	—	—	**2,255**
360	—	—	—	—	—	—	**260**	—	—	—	**260**
1,978	—	—	—	**10**	**11**	—	**700**	**150**	—	—	**871**
—	—	—	—	—	—	—	—	—	—	—	—
1,863	—	—	—	10	11	—	700	150	—	—	871
115	—	—	—	—	—	—	—	—	—	—	—
8,350	—	—	—	**610**	**164**	—	**4,395**	**2,375**	—	—	**7,544**

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
		15,908													
3,007	**300**		—	**16,208**	—	—	**2,454**	**2,454**	—	—	—	—	**(830)**	**(830)**	**28,904**
2,941	300	6,016	—	6,316	—	—	—	—	—	—	—	—	(72)	(72)	17,158
66	—	2,850	—	2,850	—	—	2,454	2,454	—	—	—	—	(758)	(758)	4,704
—	—	7,042	—	7,042	—	—	—	—	—	—	—	—	—	—	7,042
		15,908													
3,007	**300**		—	**16,208**	—	—	**2,454**	**2,454**	—	—	—	—	**(830)**	**(830)**	**28,904**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
3	—	—	—	**21**	**10**	—	—	**300**	—	—	**331**
3	—	—	—	21	10	—	—	300	—	—	331
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
3	—	—	—	**21**	**10**	—	—	**300**	—	—	**331**

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
6,218	**6**	—	**207**	**213**	—	—	**21**	**21**	—	—	—	—	—	—	**51,771**
2,365	—	—	—	—	—	—	5	5	—	—	—	—	—	—	12,114
3,853	6	—	207	213	—	—	16	16	—	—	—	—	—	—	39,657
6,218	**6**	—	**207**	**213**	—	—	**21**	**21**	—	—	—	—	—	—	**51,771**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	Sp E	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
581	—	—	—	—	**142**	**60**	**200**	—	—	—	**402**
469	—	—	—	—	70	60	160	—	—	—	290
112	—	—	—	—	72	—	40	—	—	—	112
581	—	—	—	—	**142**	**60**	**200**	—	—	—	**402**

MINISTRY OF ATTORNEY GENERAL
($000)

VOTE 14 *Crown Proceeding Act*

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Crown Proceeding Act	**28,700**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**28,700**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

VOTE 15 British Columbia Utilities Commission

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
British Columbia Utilities Commission	**1**	**2,021**	**6**	**460**	—	**2,487**	**210**	**100**	**130**	**720**	**25**	**200**	—	**25**	—	—	—	**1**	**320**
Total Vote	**1**	**2,021**	**6**	**460**	—	**2,487**	**210**	**100**	**130**	**720**	**25**	**200**	—	**25**	—	—	—	**1**	**320**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Public Guardian and Trustee of British Columbia	**17,351**	**10,869**	**108**	**2,577**	—	**13,554**	—	**148**	**337**	**1,858**	**528**	**586**	—	**7**	**18**	—	—	**652**	**1,470**
Total Special Account	**17,351**	**10,869**	**108**	**2,577**	—	**13,554**	—	**148**	**337**	**1,858**	**528**	**586**	—	**7**	**18**	—	—	**652**	**1,470**

MINISTRY OF ATTORNEY GENERAL
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	**27,500**	**27,500**	—	—	—	—	—	—	**27,500**
—	—	—	—	—	—	—	**27,500**	**27,500**	—	—	—	—	—	—	**27,500**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
1,791	**400**	—	—	**400**	—	—	—	—	—	—	—	—	**(4,677)**	**(4,677)**	**1**
1,791	**400**	—	—	**400**	—	—	—	—	—	—	—	—	**(4,677)**	**(4,677)**	**1**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
210	—	—	—	—	**2**	—	**10**	—	—	—	**12**
210	—	—	—	—	**2**	—	**10**	—	—	—	**12**

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
5,604	—	—	—	—	—	—	**329**	**329**	—	—	—	—	**(2,095)**	**(2,095)**	**17,392**
5,604	—	—	—	—	—	—	**329**	**329**	—	—	—	—	**(2,095)**	**(2,095)**	**17,392**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
889	—	—	—	—	**24**	—	**770**	—	—	—	**794**
889	—	—	—	—	**24**	—	**770**	—	—	—	**794**

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
($000)

VOTE 16 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Community Living Services	**607,973**	**21,002**	**557**	**4,839**	**—**	**26,398**	**—**	**802**	**3,010**	**562**	**453**	**804**	**—**	**6**	**224**	**118**	**—**	**653**	**4,121**
Child and Family Development	**724,029**	**132,000**	**3,301**	**30,763**	**—**	**166,064**	**—**	**5,280**	**30,314**	**5,111**	**2,069**	**5,280**	**—**	**317**	**181**	**864**	**—**	**4,708**	**21,747**
Provincial Services	**101,760**	**33,545**	**1,362**	**7,705**	**—**	**42,612**	**—**	**668**	**1,906**	**142**	**685**	**669**	**—**	**—**	**2,112**	**386**	**—**	**22**	**7,948**
Executive and Support Services	**18,428**	**8,087**	**200**	**1,860**	**64**	**10,211**	**—**	**383**	**1,148**	**1,648**	**172**	**335**	**—**	**—**	**—**	**—**	**—**	**564**	**1,419**
Ministers' Office	730	387	8	89	64	548	—	75	—	—	10	27	—	—	—	—	—	30	—
Corporate Services	17,698	7,700	192	1,771	—	9,663	—	308	1,148	1,648	162	308	—	—	—	—	—	534	1,419
Total Vote	**1,452,190**	**194,634**	**5,420**	**45,167**	**64**	**245,285**	**—**	**7,133**	**36,378**	**7,463**	**3,379**	**7,088**	**—**	**323**	**2,517**	**1,368**	**—**	**5,947**	**35,235**

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
10,753	**1,080**	**10,406**	**563,498**	**574,984**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**(2,562)**	**(2,562)**	**609,573**
75,871	**340**	**22,853**	**450,264**	**473,457**	**—**	**—**	**495**	**495**	**—**	**(1,484)**	**(1,484)**	**—**	**(52,681)**	**(52,681)**	**661,722**
14,538	**35,149**	**72**	**6,356**	**41,577**	**—**	**—**	**7**	**7**	**—**	**(1,004)**	**(1,004)**	**—**	**(3,702)**	**(3,702)**	**94,028**
5,669	**125**	**—**	**5**	**130**	**—**	**—**	**279**	**279**	**—**	**—**	**—**	**—**	**(44)**	**(44)**	**16,245**
142	—	—	—	—	—	—	40	40	—	—	—	—	—	—	730
5,527	125	—	5	130	—	—	239	239	—	—	—	—	(44)	(44)	15,515
106,831	**36,694**	**33,331**	**1,020,123**	**1,090,148**	**—**	**—**	**781**	**781**	**—**	**(2,488)**	**(2,488)**	**—**	**(58,989)**	**(58,989)**	**1,381,568**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
17,150	**—**	**—**	**—**	**—**	**504**	**191**	**7,300**	**1,800**	**—**	**—**	**9,795**
—	—	—	—	—	—	—	—	—	—	—	—
17,150	—	—	—	—	504	191	7,300	1,800	—	—	9,795
17,150	**—**	**—**	**—**	**—**	**504**	**191**	**7,300**	**1,800**	**—**	**—**	**9,795**

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
($000)

VOTE 17 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Local Government	**150,259**	**5,883**	**75**	**1,354**	**—**	**7,312**	**5**	**307**	**263**	**1,753**	**287**	**283**	**—**	**6**	**1,654**	**685**	**—**	**56**	**940**
Local Government Services and Transfers	136,224	4,178	34	963	—	5,175	5	240	263	581	180	200	—	5	5	—	—	15	430
Heritage	7,397	880	16	199	—	1,095	—	65	—	1,100	85	63	—	1	200	620	—	41	70
Community Transition and Adjustment	2,400	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
University Endowment Lands	4,238	825	25	192	—	1,042	—	2	—	72	22	20	—	—	1,449	65	—	—	440
Housing, Building and Safety	**168,458**	**2,899**	**12**	**665**	**—**	**3,576**	**23**	**254**	**174**	**516**	**84**	**245**	**—**	**14**	**27**	**71**	**—**	**12**	**256**
Housing and Building	147,447	1,082	—	247	—	1,329	13	100	45	78	35	138	—	11	5	—	—	—	66
Safety and Standards	21,011	1,817	12	418	—	2,247	10	154	129	438	49	107	—	3	22	71	—	12	190
Women's Services, Seniors and Child Care	**235,728**	**8,432**	**33**	**1,891**	**—**	**10,356**	**25**	**247**	**129**	**395**	**566**	**501**	**—**	**10**	**5**	**—**	**—**	**312**	**484**
Women's Services and Seniors	51,616	1,822	20	407	—	2,249	—	121	76	125	187	126	—	10	5	—	—	44	262
Child Care Services	184,112	6,610	13	1,484	—	8,107	25	126	53	270	379	375	—	—	—	—	—	268	222
Aboriginal, Multiculturalism and Immigration	**14,953**	**4,217**	**16**	**954**	**—**	**5,187**	**35**	**340**	**203**	**439**	**78**	**286**	**—**	**—**	**—**	**—**	**—**	**100**	**309**
Aboriginal Directorate	3,158	843	—	190	—	1,033	—	100	38	104	—	36	—	—	—	—	—	—	—
Multiculturalism and Immigration Services	9,755	3,073	16	695	—	3,784	35	225	165	265	75	244	—	—	—	—	—	100	279
Vancouver Agreement	2,040	301	—	69	—	370	—	15	—	70	3	6	—	—	—	—	—	—	30
Executive and Support Services	**13,006**	**4,743**	**32**	**1,088**	**89**	**5,952**	**—**	**376**	**2,462**	**154**	**454**	**703**	**—**	**—**	**28**	**15**	**—**	**154**	**811**
Ministers' Office	1,132	491	—	111	89	691	—	264	30	—	63	19	—	—	—	15	—	—	—
Corporate Services	11,874	4,252	32	977	—	5,261	—	112	2,432	154	391	684	—	—	28	—	—	154	811
Total Vote	**582,404**	**26,174**	**168**	**5,952**	**89**	**32,383**	**88**	**1,524**	**3,231**	**3,257**	**1,469**	**2,018**	**—**	**30**	**1,714**	**771**	**—**	**634**	**2,800**

VOTE 18 Transfer to Royal British Columbia Museum

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Transfer to Royal British Columbia Museum	**12,751**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**12,751**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
6,239	**16,919**	**—**	**117,414**	**134,333**	**—**	**—**	**20**	**20**	**(3,142)**	**—**	**(3,142)**	**—**	**(50,440)**	**(50,440)**	**94,322**
1,924	16,000	—	113,146	129,146	—	—	20	20	—	—	—	—	(50,000)	(50,000)	86,265
2,245	919	—	—	919	—	—	—	—	—	—	—	—	(440)	(440)	3,819
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2,070	—	—	4,268	4,268	—	—	—	—	(3,142)	—	(3,142)	—	—	—	4,238
1,676	**8,000**	**142,426**	**5,031**	**155,457**	**—**	**—**	**9**	**9**	**—**	**—**	**—**	**—**	**—**	**—**	**160,718**
491	—	142,406	5,031	147,437	—	—	—	—	—	—	—	—	—	—	149,257
1,185	8,000	20	—	8,020	—	—	9	9	—	—	—	—	—	—	11,461
2,674	**—**	**104,000**	**92,943**	**196,943**	**—**	**—**	**150**	**150**	**—**	**—**	**—**	**—**	**—**	**—**	**210,123**
956	—	—	34,141	34,141	—	—	—	—	—	—	—	—	—	—	37,346
1,718	—	104,000	58,802	162,802	—	—	150	150	—	—	—	—	—	—	172,777
1,790	**110**	**—**	**24,133**	**24,243**	**—**	**—**	**12**	**12**	**—**	**—**	**—**	**—**	**(20,880)**	**(20,880)**	**10,352**
278	—	—	850	850	—	—	—	—	—	—	—	—	—	—	2,161
1,388	100	—	23,283	23,383	—	—	12	12	—	—	—	—	(20,763)	(20,763)	7,804
124	10	—	—	10	—	—	—	—	—	—	—	—	(117)	(117)	387
5,157	**—**	**—**	**—**	**—**	**—**	**—**	**302**	**302**	**—**	**(3)**	**(3)**	**—**	**(2)**	**(2)**	**11,406**
391	—	—	—	—	—	—	50	50	—	—	—	—	—	—	1,132
4,766	—	—	—	—	—	—	252	252	—	(3)	(3)	—	(2)	(2)	10,274
17,536	**25,029**	**246,426**	**239,521**	**510,976**	**—**	**—**	**493**	**493**	**(3,142)**	**(3)**	**(3,145)**	**—**	**(71,322)**	**(71,322)**	**486,921**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
77	**—**	**—**	**—**	**—**	**—**	**—**	**90**	**—**	**—**	**—**	**90**
77	—	—	—	—	—	—	40	—	—	—	40
—	—	—	—	—	—	—	50	—	—	—	50
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
2,670	**—**	**—**	**—**	**—**	**—**	**—**	**65**	**—**	**—**	**—**	**65**
—	—	—	—	—	—	—	15	—	—	—	15
2,670	—	—	—	—	—	—	50	—	—	—	50
375	**—**	**—**	**—**	**—**	**—**	**—**	**1,425**	**—**	**—**	**—**	**1,425**
175	—	—	—	—	—	—	150	—	—	—	150
200	—	—	—	—	—	—	1,275	—	—	—	1,275
355	**—**	**—**	**—**	**—**	**—**	**—**	**355**	**—**	**—**	**—**	**355**
5	—	—	—	—	—	—	5	—	—	—	5
350	—	—	—	—	—	—	350	—	—	—	350
—	—	—	—	—	—	—	—	—	—	—	—
115	**—**	**—**	**—**	**—**	**30**	**—**	**150**	**70**	**—**	**—**	**250**
—	—	—	—	—	—	—	—	—	—	—	—
115	—	—	—	—	30	—	150	70	—	—	250
3,592	**—**	**—**	**—**	**—**	**30**	**—**	**2,085**	**70**	**—**	**—**	**2,185**

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	**12,105**	**—**	**—**	**12,105**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**12,105**
—	**12,105**	**—**	**—**	**12,105**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**12,105**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
—	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
($000)

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
First Citizens Fund	**3,962**	—	—	—	—	—	**45**	—	—	—	—	**4**	—	—	—	—	—	—	—
University Endowment Lands Administration	**3,142**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Accounts	**7,104**	—	—	—	—	—	**45**	—	—	—	—	**4**	—	—	—	—	—	—	—

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
49	—	—	**4,151**	**4,151**	—	—	—	—	—	—	—	—	—	—	**4,200**
—	—	—	—	—	**3,142**	—	—	**3,142**	—	—	—	—	—	—	**3,142**
49	—	—	**4,151**	**4,151**	**3,142**	—	—	**3,142**	—	—	—	—	—	—	**7,342**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF EDUCATION
($000)

VOTE 19 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Public Schools	**4,075,312**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Independent Schools	**167,349**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt Service and Amortization	**567,751**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**210,461**	—
Debt Service Costs	359,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amortization of Prepaid Capital Advances	208,751	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	210,461	—
Management Services	**18,032**	**4,966**	**—**	**1,167**	**—**	**6,133**	**—**	**51**	**6,326**	**129**	**1,124**	**880**	**—**	**—**	**25**	**20**	**—**	**280**	**3,653**
Executive and Support Services	**31,621**	**10,582**	**—**	**2,433**	**39**	**13,054**	**67**	**911**	**815**	**8,623**	**6,473**	**2,546**	**—**	**744**	**5**	**—**	**—**	**2,661**	**—**
Minister's Office	489	250	—	57	39	346	—	105	—	—	19	11	—	—	2	—	—	6	—
K-12 Education Programs	31,132	10,332	—	2,376	—	12,708	67	806	815	8,623	6,454	2,535	—	744	3	—	—	2,655	—
Total Vote	**4,860,065**	**15,548**	**—**	**3,600**	**39**	**19,187**	**67**	**962**	**7,141**	**8,752**	**7,597**	**3,426**	**—**	**744**	**30**	**20**	**—**	**213,402**	**3,653**

MINISTRY OF EDUCATION
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	**4,156,270**	—	**4,156,270**	—	—	—	—	—	—	—	—	**(8,807)**	**(8,807)**	**4,147,463**
—	—	**176,777**	—	**176,777**	—	—	—	—	—	—	—	—	—	—	**176,777**
210,461	—	—	—	—	—	**354,700**	—	**354,700**	—	—	—	—	**(206)**	**(206)**	**564,955**
—	—	—	—	—	—	354,700	—	354,700	—	—	—	—	—	—	354,700
210,461	—	—	—	—	—	—	—	—	—	—	—	—	(206)	(206)	210,255
12,488	—	—	—	—	—	—	**140**	**140**	—	—	—	—	**(729)**	**(729)**	**18,032**
22,845	**323**	—	**156**	**479**	—	—	**53**	53	—	—	—	**(60)**	**(433)**	**(493)**	**35,938**
143	—	—	—	—	—	—	—	—	—	—	—	—	—	—	489
22,702	323	—	156	479	—	—	53	53	—	—	—	(60)	(433)	(493)	35,449
245,794	**323**	**4,333,047**	**156**	**4,333,526**	—	**354,700**	**193**	**354,893**	—	—	—	**(60)**	**(10,175)**	**(10,235)**	**4,943,165**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
1,079	—	—	—	—	—	—	**310**	—	—	—	**310**
4,050	—	—	—	—	—	—	**13,900**	**200**	—	—	**14,100**
—	—	—	—	—	—	—	—	—	—	—	—
4,050	—	—	—	—	—	—	13,900	200	—	—	14,100
5,129	—	—	—	—	—	—	**14,210**	**200**	—	—	**14,410**

MINISTRY OF ENERGY AND MINES
($000)

VOTE 20 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Oil and Gas	**19,510**	**6,448**	**12**	**1,485**	**—**	**7,945**	**94**	**786**	**511**	**5,911**	**277**	**608**	**—**	**37**	**255**	**320**	**—**	**126**	**896**
Oil and Gas Division	13,870	5,238	12	1,205	—	6,455	94	536	271	4,411	237	508	—	25	255	320	—	91	780
Offshore Oil and Gas	5,640	1,210	—	280	—	1,490	—	250	240	1,500	40	100	—	12	—	—	—	35	116
Mining and Minerals	**10,510**	**4,521**	**10**	**1,042**	**—**	**5,573**	**—**	**494**	**298**	**393**	**182**	**230**	**—**	**40**	**55**	**293**	**—**	**285**	**—**
Electricity and Alternative Energy	**2,041**	**750**	**—**	**173**	**—**	**923**	**—**	**68**	**51**	**30**	**8**	**20**	**—**	**—**	**—**	**—**	**—**	**8**	**—**
Executive and Support Services	**5,939**	**1,839**	**—**	**430**	**64**	**2,333**	**—**	**283**	**545**	**135**	**27**	**104**	**—**	**—**	**13**	**—**	**—**	**96**	**1,703**
Ministers' Office	481	405	—	93	64	562	—	162	12	—	18	64	—	—	13	—	—	—	—
Corporate Services	4,288	791	—	188	—	979	—	81	481	85	6	25	—	—	—	—	—	96	1,703
External Relations	1,170	643	—	149	—	792	—	40	52	50	3	15	—	—	—	—	—	—	—
Total Vote	**38,000**	**13,558**	**22**	**3,130**	**64**	**16,774**	**94**	**1,631**	**1,405**	**6,469**	**494**	**962**	**—**	**77**	**323**	**613**	**—**	**515**	**2,599**

VOTE 21 Contracts and Funding Arrangements

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Contracts and Funding Arrangements	**38,840**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Resource Revenue Sharing Agreements	2,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vancouver Island Natural Gas Pipeline Agreement	34,340	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Columbia Basin Accord	2,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**38,840**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF ENERGY AND MINES
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
9,821	**1,017**	**—**	**2,187**	**3,204**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**20,970**
7,528	417	—	770	1,187	—	—	—	—	—	—	—	—	—	—	15,170
2,293	600	—	1,417	2,017	—	—	—	—	—	—	—	—	—	—	5,800
2,270	**25**	**—**	**—**	**25**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**7,868**
185	**—**	**—**	**26**	**26**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**1,134**
2,906	**—**	**—**	**19**	**19**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**5,258**
269	—	—	—	—	—	—	—	—	—	—	—	—	—	—	831
2,477	—	—	19	19	—	—	—	—	—	—	—	—	—	—	3,475
160	—	—	—	—	—	—	—	—	—	—	—	—	—	—	952
15,182	**1,042**	**—**	**2,232**	**3,274**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**35,230**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
280	**—**	**—**	**—**	**25**	**30**	**—**	**316**	**100**	**—**	**—**	**471**
260	—	—	—	25	30	—	316	100	—	—	471
20	—	—	—	—	—	—	—	—	—	—	—
94	**—**	**—**	**—**	**40**	**—**	**200**	**786**	**—**	**—**	**—**	**1,026**
—	—	—	—	—	—	—	—	—	—	—	—
76	**—**	**—**	**—**	**—**	**60**	**—**	**250**	**—**	**—**	**—**	**310**
—	—	—	—	—	—	—	—	—	—	—	—
76	—	—	—	—	60	—	250	—	—	—	310
—	—	—	—	—	—	—	—	—	—	—	—
450	**—**	**—**	**—**	**65**	**90**	**200**	**1,352**	**100**	**—**	**—**	**1,807**

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	**26,560**	**—**	**2,000**	**28,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**28,560**
—	2,500	—	—	2,500	—	—	—	—	—	—	—	—	—	—	2,500
—	24,060	—	—	24,060	—	—	—	—	—	—	—	—	—	—	24,060
—	—	—	2,000	2,000	—	—	—	—	—	—	—	—	—	—	2,000
—	**26,560**	**—**	**2,000**	**28,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**28,560**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF FINANCE
($000)

VOTE 22 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81
Financial and Economic Performance and Analysis	**6,482**	**3,957**	**33**	**898**	**—**	**4,888**	**—**	**125**	**257**	**106**	**—**	**120**	**—**	**238**	**1**	**—**	**—**	**62**	**333**	**1,242**	**—**	**—**	**—**	**—**	**—**
Treasury Board Staff Operations	6,482	3,957	33	898	—	4,888	—	125	257	106	—	120	—	238	1	—	—	62	333	1,242	—	—	—	—	—
Financial Governance, Accounting and Reporting	**6,674**	**6,572**	**120**	**1,471**	**—**	**8,163**	**10**	**202**	**365**	**363**	**211**	**331**	**—**	**18**	**—**	**—**	**—**	**182**	**416**	**2,098**	**—**	**—**	**—**	**—**	**—**
Comptroller General Operations	6,673	3,512	45	808	—	4,365	10	28	365	102	201	256	—	18	—	—	—	170	416	1,566	—	—	—	—	—
Internal Audit and Advisory Services	1	3,060	75	663	—	3,798	—	174	—	261	10	75	—	—	—	—	—	12	—	532	—	—	—	—	—
Treasury	**1**	**4,409**	**20**	**1,008**	**—**	**5,437**	**—**	**55**	**1,021**	**75**	**2,390**	**838**	**—**	**—**	**—**	**—**	**—**	**161**	**312**	**4,852**	**—**	**—**	**—**	**—**	**—**
Provincial Treasury Operations	1	4,409	20	1,008	—	5,437	—	55	1,021	75	2,390	838	—	—	—	—	—	161	312	4,852	—	—	—	—	—
Financial and Corporate Sector Services	**8,157**	**9,086**	**65**	**2,090**	**—**	**11,241**	**84**	**252**	**2,486**	**700**	**1,121**	**1,274**	**—**	**21**	**—**	**52**	**—**	**807**	**1,168**	**7,965**	**—**	**—**	**—**	**—**	**—**
Financial and Corporate Sector Policy	964	698	5	161	—	864	—	20	131	46	4	123	—	2	—	—	—	3	51	380	—	—	—	—	—
Financial Institutions Commission	1	5,846	6	1,345	—	7,197	84	189	827	480	91	341	—	7	—	52	—	244	557	2,872	—	—	—	—	—
Registries	7,192	2,542	54	584	—	3,180	—	43	1,528	174	1,026	810	—	12	—	—	—	560	560	4,713	—	—	—	—	—
Executive and Support Services	**15,275**	**6,048**	**51**	**1,403**	**39**	**7,541**	**—**	**1,409**	**3,350**	**208**	**1,335**	**581**	**—**	**15**	**9**	**17**	**—**	**61**	**1,201**	**8,186**	**1,937**	**—**	**—**	**1,937**	**—**
Minister's Office	543	289	—	70	39	398	—	67	10	—	15	17	—	—	—	10	—	2	—	121	—	—	—	—	—
Corporate Services	14,732	5,759	51	1,333	—	7,143	—	1,342	3,340	208	1,320	564	—	15	9	7	—	59	1,201	8,065	1,937	—	—	1,937	—
Total Vote	**36,589**	**30,072**	**289**	**6,870**	**39**	**37,270**	**94**	**2,043**	**7,479**	**1,452**	**5,057**	**3,144**	**—**	**292**	**10**	**69**	**—**	**1,273**	**3,430**	**24,343**	**1,937**	**—**	**—**	**1,937**	**—**

VOTE 23 Public Sector Employers' Council

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81
Public Sector Employers' Council	**14,812**	**1,029**	**2**	**250**	**—**	**1,281**	**—**	**74**	**37**	**342**	**74**	**66**	**—**	**—**	**—**	**—**	**—**	**40**	**95**	**728**	**—**	**12,754**	**—**	**12,754**	**—**
Public Sector Employers' Council	1,939	1,029	2	250	—	1,281	—	74	37	342	74	66	—	—	—	—	—	40	95	728	—	—	—	—	—
Employer Associations	12,873	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	12,754	—	12,754	—
Total Vote	**14,812**	**1,029**	**2**	**250**	**—**	**1,281**	**—**	**74**	**37**	**342**	**74**	**66**	**—**	**—**	**—**	**—**	**—**	**40**	**95**	**728**	**—**	**12,754**	**—**	**12,754**	**—**

MINISTRY OF FINANCE
($000)

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	**(180)**	**(180)**	—	**(4)**	**(4)**	**5,946**
—	—	—	—	(180)	(180)	—	(4)	(4)	5,946
—	**820**	**820**	—	**(4,018)**	**(4,018)**	**(150)**	—	**(150)**	**6,313**
—	820	820	—	(439)	(439)	—	—	—	6,312
—	—	—	—	(4,179)	(4,179)	(150)	—	(150)	1
—	**6,810**	**6,810**	—	**(7,679)**	**(7,679)**	**(9,419)**	—	**(9,419)**	**1**
—	6,810	6,810	—	(7,679)	(7,679)	(9,419)	—	(9,419)	1
—	**515**	**515**	—	**(334)**	**(334)**	—	**(15,151)**	**(15,151)**	**4,236**
—	12	12	—	(334)	(334)	—	—	—	922
—	437	437	—	—	—	—	(10,505)	(10,505)	1
—	66	66	—	—	—	—	(4,646)	(4,646)	3,313
—	**140**	**140**	—	**(2,613)**	**(2,613)**	**(239)**	**(151)**	**(390)**	**14,881**
—	24	24	—	—	—	—	—	—	943
—	116	116	—	(2,613)	(2,613)	(239)	(151)	(390)	14,258
—	**8,285**	**8,285**	—	**(15,424)**	**(15,424)**	**(9,808)**	**(15,306)**	**(25,114)**	**31,297**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
45	—	—	—	—	**45**	—	—	—	—	—	**45**
45	—	—	—	—	45	—	—	—	—	—	45
140	—	—	—	—	**30**	—	**185**	—	—	—	**215**
140	—	—	—	—	30	—	185	—	—	—	215
—	—	—	—	—	—	—	—	—	—	—	—
1,848	—	—	—	—	**32**	—	**2,000**	—	—	—	**2,032**
1,848	—	—	—	—	32	—	2,000	—	—	—	2,032
2,754	—	—	—	—	**160**	—	**2,141**	—	—	—	**2,301**
5	—	—	—	—	10	—	—	—	—	—	10
449	—	—	—	—	150	—	554	—	—	—	704
2,300	—	—	—	—	—	—	1,587	—	—	—	1,587
826	—	—	—	**10**	**157**	—	**463**	**200**	—	—	**830**
3	—	—	—	—	3	—	—	—	—	—	3
823	—	—	—	10	154	—	463	200	—	—	827
5,613	—	—	—	**10**	**424**	—	**4,789**	**200**	—	—	**5,423**

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	**(70)**	**(70)**	**14,693**
—	—	—	—	—	—	—	(70)	(70)	1,939
—	—	—	—	—	—	—	—	—	12,754
—	—	—	—	—	—	—	**(70)**	**(70)**	**14,693**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
253	—	—	—	—	**3**	—	**95**	—	—	—	**98**
253	—	—	—	—	3	—	95	—	—	—	98
—	—	—	—	—	—	—	—	—	—	—	—
253	—	—	—	—	**3**	—	**95**	—	—	—	**98**

MINISTRY OF FORESTS
($000)

VOTE 24 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79
Forest Protection	**100,266**	**32,366**	**4,226**	**7,492**	**—**	**44,084**	**—**	**2,375**	**1,977**	**11,261**	**522**	**1,701**	**—**	**207**	**10,345**	**27,897**	**—**	**2,451**	**3,760**	**62,496**	**7**	**—**
Direct Fire	55,380	11,037	3,579	2,538	—	17,154	—	1,645	—	8,515	145	779	—	199	8,679	19,264	—	—	—	39,226	—	—
Fire Preparedness	37,161	21,329	647	4,954	—	26,930	—	730	1,977	1,751	377	922	—	8	1,666	8,633	—	2,451	3,760	22,275	7	—
Forest Health	7,725	—	—	—	—	—	—	—	—	995	—	—	—	—	—	—	—	—	—	995	—	—
Stewardship of Forest Resources	**46,392**	**15,590**	**618**	**4,014**	**—**	**20,422**	**1**	**888**	**2,399**	**8,211**	**229**	**991**	**—**	**50**	**938**	**2,757**	**—**	**1,790**	**2,748**	**21,000**	**—**	**—**
Compliance and Enforcement	**30,048**	**13,978**	**611**	**3,592**	**—**	**18,181**	**—**	**452**	**1,979**	**1,327**	**389**	**521**	**—**	**2**	**63**	**389**	**—**	**1,476**	**2,265**	**8,863**	**—**	**—**
Forest Investment	**110,000**	**156**	**—**	**39**	**—**	**195**	**—**	**15**	**—**	**87,660**	**4**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**87,679**	**1,586**	**140**
Pricing and Selling Timber	**85,600**	**36,584**	**1,280**	**9,338**	**—**	**47,202**	**1**	**1,191**	**4,279**	**4,723**	**434**	**1,135**	**—**	**35**	**3,755**	**2,768**	**306**	**3,066**	**5,040**	**26,733**	**263**	**750**
Pricing and Selling Timber	70,600	36,584	1,280	9,338	—	47,202	1	1,191	4,279	4,723	434	1,135	—	35	3,755	2,768	306	3,066	5,040	26,733	263	750
First Nations' Participation	15,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	**49,891**	**30,032**	**852**	**6,986**	**64**	**37,934**	**—**	**630**	**4,339**	**1,196**	**521**	**646**	**—**	**18**	**456**	**746**	**—**	**2,258**	**2,966**	**13,776**	**109**	**—**
Ministers' Office	618	462	2	121	64	649	—	231	—	9	31	37	—	—	—	11	—	—	—	319	—	—
Corporate Governance	49,273	29,570	850	6,865	—	37,285	—	399	4,339	1,187	490	609	—	18	456	735	—	2,258	2,966	13,457	109	—
Total Vote	**422,197**	**128,706**	**7,787**	**31,461**	**64**	**168,018**	**2**	**5,551**	**14,973**	**114,378**	**2,099**	**4,994**	**—**	**312**	**15,557**	**34,557**	**306**	**11,041**	**16,777**	**220,547**	**1,965**	**890**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79
BC Timber Sales	**138,179**	**4,082**	**36**	**924**	**—**	**5,042**	**—**	**66**	**447**	**71,705**	**171**	**159**	**—**	**930**	**7,713**	**33,776**	**6,888**	**366**	**457**	**122,678**	**—**	**—**
Forest Stand Management Fund	**1,490**	**55**	**—**	**13**	**—**	**68**	**—**	**—**	**—**	**1,422**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**1,422**	**—**	**—**
South Moresby Forest Replacement	**3,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**3,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**3,000**	**—**	**—**
Total Special Accounts	**142,669**	**4,137**	**36**	**937**	**—**	**5,110**	**—**	**66**	**447**	**76,127**	**171**	**159**	**—**	**930**	**7,713**	**33,776**	**6,888**	**366**	**457**	**127,100**	**—**	**—**

MINISTRY OF FORESTS
($000)

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	7	—	—	—	—	(1,200)	—	(1,200)	(51)	(13,800)	(13,851)	91,536
—	—	—	—	—	—	—	—	—	—	(1,000)	(1,000)	55,360
—	7	—	—	—	—	(1,200)	—	(1,200)	(51)	(12,800)	(12,851)	35,161
—	—	—	—	—	—	—	—	—	—	—	—	995
—	—	—	—	—	—	(750)	—	(750)	—	(1,965)	(1,965)	38,707
—	—	—	—	—	—	—	—	—	—	—	—	27,044
—	1,726	—	—	—	—	—	—	—	—	(4,600)	(4,600)	85,000
30,000	31,013	—	—	—	—	(2,130)	(828)	(2,958)	—	(2,650)	(2,650)	99,340
—	1,013	—	—	—	—	(2,130)	(828)	(2,958)	—	(2,650)	(2,650)	69,340
30,000	30,000	—	—	—	—	—	—	—	—	—	—	30,000
—	109	—	—	—	—	—	(89)	(89)	—	(65)	(65)	51,665
—	—	—	—	—	—	—	—	—	—	—	—	968
—	109	—	—	—	—	—	(89)	(89)	—	(65)	(65)	50,697
30,000	32,855	—	—	—	—	(4,080)	(917)	(4,997)	(51)	(23,080)	(23,131)	393,292

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
2,430	—	—	600	1,200	20	140	470	—	—	—	2,430
—	—	—	—	—	—	—	—	—	—	—	—
2,430	—	—	600	1,200	20	140	470	—	—	—	2,430
—	—	—	—	—	—	—	—	—	—	—	—
3,178	—	—	—	709	66	625	1,098	—	—	—	2,498
2,366	—	—	—	611	50	465	785	—	—	—	1,911
—	—	—	—	—	—	—	—	—	—	—	—
4,933	—	—	—	605	104	970	2,169	—	—	—	3,848
4,933	—	—	—	605	104	970	2,169	—	—	—	3,848
—	—	—	—	—	—	—	—	—	—	—	—
2,103	—	—	100	—	—	—	783	500	—	—	1,383
—	—	—	—	—	—	—	—	—	—	—	—
2,103	—	—	100	—	—	—	783	500	—	—	1,383
15,010	—	—	700	3,125	240	2,200	5,305	500	—	—	12,070

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	4,080	—	—	4,080	—	—	—	—	—	—	131,800
—	—	—	—	—	—	—	—	—	—	—	—	1,490
—	—	—	—	—	—	—	—	—	—	—	—	3,000
—	—	4,080	—	—	4,080	—	—	—	—	—	—	136,290

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
680	—	—	—	—	—	—	990	—	—	—	990
—	—	—	—	—	—	—	—	—	—	—	—
680	—	—	—	—	—	—	990	—	—	—	990

MINISTRY OF HEALTH SERVICES
($000)

VOTE 25 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Services Delivered by Partners	**10,202,528**	—	—	—	—	—	—	—	**5,200**	**1,267**	—	**77**	—	—	—	—	—	**136,677**	—	**143,221**	**43**
Regional Health Sector Funding	6,594,096	—	—	—	—	—	—	—	5,200	1,267	—	77	—	—	—	—	—	—	—	6,544	43
Medical Services Plan	2,559,227	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pharmacare	738,314	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt Service Costs	175,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amortization of Prepaid Capital Advances	135,891	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	136,677	—	136,677	—
Services Delivered by Ministry	**208,921**	**118,129**	**4,296**	**37,927**	—	**160,352**	**230**	**1,257**	**750**	**9,070**	**4,373**	**1,668**	—	**6**	**6,496**	**28,896**	—	**8,529**	**9,279**	**70,554**	—
Emergency Health Services	190,802	112,466	4,256	36,624	—	153,346	—	1,161	300	8,672	4,169	1,219	—	—	6,467	28,896	—	7,308	9,279	67,471	—
Health Benefits Operations	18,119	5,663	40	1,303	—	7,006	230	96	450	398	204	449	—	6	29	—	—	1,221	—	3,083	—
Recoveries from Health Special Account	**(147,250)**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	**112,054**	**34,315**	**52**	**7,927**	**64**	**42,358**	**1,135**	**1,808**	**19,853**	**9,762**	**16,410**	**3,029**	—	**67**	**49**	**264**	—	**4,875**	**4,649**	**61,901**	**10**
Ministers' Office	746	460	—	107	64	631	—	65	14	—	17	14	—	—	—	—	—	—	—	110	—
Stewardship and Corporate Management	111,308	33,855	52	7,820	—	41,727	1,135	1,743	19,839	9,762	16,393	3,015	—	67	49	264	—	4,875	4,649	61,791	10
Total Vote	**10,376,253**	**152,444**	**4,348**	**45,854**	**64**	**202,710**	**1,365**	**3,065**	**25,803**	**20,099**	**20,783**	**4,774**	—	**73**	**6,545**	**29,160**	—	**150,081**	**13,928**	**275,676**	**53**

VOTE 26 Vital Statistics (Special Operating Agency)

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Services Delivered by Ministry	**7,085**	**3,850**	**30**	**868**	—	**4,748**	—	**65**	**350**	**12**	**641**	**527**	—	**18**	**20**	**8**	—	**604**	**589**	**2,834**	**38**
Vital Statistics	7,085	3,850	30	868	—	4,748	—	65	350	12	641	527	—	18	20	8	—	604	589	2,834	38
Total Vote	**7,085**	**3,850**	**30**	**868**	—	**4,748**	—	**65**	**350**	**12**	**641**	**527**	—	**18**	**20**	**8**	—	**604**	**589**	**2,834**	**38**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Health Special Account	**147,250**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Account	**147,250**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF HEALTH SERVICES
($000)

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
6,305,105	**3,706,329**	**10,011,477**	**—**	**173,500**	**—**	**173,500**	**—**	**—**	**—**	**—**	**(123,563)**	**(123,563)**	**10,204,635**
6,305,105	220,816	6,525,964	—	—	—	—	—	—	—	—	(36,563)	(36,563)	6,495,945
—	2,655,158	2,655,158	—	—	—	—	—	—	—	—	(87,000)	(87,000)	2,568,158
—	830,355	830,355	—	—	—	—	—	—	—	—	—	—	830,355
—	—	—	—	173,500	—	173,500	—	—	—	—	—	—	173,500
—	—	—	—	—	—	—	—	—	—	—	—	—	136,677
8,719	**386**	**9,105**	**—**	**—**	**148**	**148**	**—**	**—**	**—**	**—**	**(1,229)**	**(1,229)**	**238,930**
—	386	386	—	—	28	28	—	—	—	—	(629)	(629)	220,602
8,719	—	8,719	—	—	120	120	—	—	—	—	(600)	(600)	18,328
—	—	—	—	—	—	—	**(147,250)**	—	**(147,250)**	—	—	—	**(147,250)**
3,285	**—**	**3,295**	**—**	**—**	**625**	**625**	**—**	**(134)**	**(134)**	**—**	**(100)**	**(100)**	**107,945**
—	—	—	—	—	37	37	—	—	—	—	—	—	778
3,285	—	3,295	—	—	588	588	—	(134)	(134)	—	(100)	(100)	107,167
6,317,109	**3,706,715**	**10,023,877**	**—**	**173,500**	**773**	**174,273**	**(147,250)**	**(134)**	**(147,384)**	**—**	**(124,892)**	**(124,892)**	**10,404,260**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
7,843	**—**	**—**	**—**	**1,876**	**—**	**6,000**	**3,130**	**—**	**—**	**—**	**11,006**
7,843	—	—	—	1,876	—	6,000	3,130	—	—	—	11,006
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
8,188	**—**	**—**	**—**	**—**	**350**	**—**	**7,700**	**—**	**—**	**—**	**8,050**
—	—	—	—	—	—	—	—	—	—	—	—
8,188	—	—	—	—	350	—	7,700	—	—	—	8,050
16,031	**—**	**—**	**—**	**1,876**	**350**	**6,000**	**10,830**	**—**	**—**	**—**	**19,056**

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	**30**	**68**	—	—	—	—	—	**(308)**	**(308)**	**(407)**	—	**(407)**	**6,935**
—	30	68	—	—	—	—	—	(308)	(308)	(407)	—	(407)	6,935
—	**30**	**68**	—	—	—	—	—	**(308)**	**(308)**	**(407)**	—	**(407)**	**6,935**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
600	**—**	**—**	**—**	**5**	**20**	**—**	**525**	**—**	**—**	**—**	**550**
600	—	—	—	5	20	—	525	—	—	—	550
600	**—**	**—**	**—**	**5**	**20**	**—**	**525**	**—**	**—**	**—**	**550**

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	**147,250**	—	—	**147,250**	—	—	—	—	—	—	**147,250**
—	—	—	**147,250**	—	—	**147,250**	—	—	—	—	—	—	**147,250**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF HUMAN RESOURCES
($000)

VOTE 27 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Employment Programs	**110,108**	**257**	—	**59**	—	**316**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**8,758**
Temporary Assistance	**461,652**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disability Assistance	**433,950**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Supplementary Assistance	**196,617**	—	—	—	—	—	—	—	**3,375**	—	—	—	—	—	—	—	—	—	—	**3,375**	**700**
Employment and Assistance Appeal Tribunal	**2,417**	**676**	**25**	**156**	—	**857**	**200**	**30**	**31**	**180**	**30**	**63**	—	**10**	—	—	—	—	**96**	**640**	—
Executive and Support Services	**213,548**	**94,688**	**1,175**	**22,106**	**39**	**118,008**	—	**2,518**	**22,072**	**4,697**	**12,560**	**8,580**	—	**6**	**33**	**384**	—	**9,120**	**23,840**	**83,810**	**45**
Minister's Office	371	203	1	47	39	290	—	80	7	—	—	18	—	—	—	9	—	—	—	114	—
Corporate Services	41,514	14,039	187	3,558	—	17,784	—	316	9,602	2,408	1,945	2,477	—	4	33	—	—	1,074	3,021	20,880	—
Program Management	171,663	80,446	987	18,501	—	99,934	—	2,122	12,463	2,289	10,615	6,085	—	2	—	375	—	8,046	20,819	62,816	45
Total Vote	**1,418,292**	**95,621**	**1,200**	**22,321**	**39**	**119,181**	**200**	**2,548**	**25,478**	**4,877**	**12,590**	**8,643**	—	**16**	**33**	**384**	—	**9,120**	**23,936**	**87,825**	**9,503**

MINISTRY OF HUMAN RESOURCES
($000)

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	62,401	71,159	—	—	—	—	—	—	—	—	—	—	71,475
382,526	—	382,526	—	—	1,000	1,000	—	—	—	—	(1,350)	(1,350)	382,176
477,258	—	477,258	—	—	—	—	—	—	—	—	(900)	(900)	476,358
108,102	54,146	162,948	—	—	2,912	2,912	—	—	—	—	(3,605)	(3,605)	165,630
—	970	970	—	—	—	—	—	—	—	—	—	—	2,467
—	25	70	—	—	1,781	1,781	—	(340)	(340)	—	(10)	(10)	203,319
—	—	—	—	—	16	16	—	—	—	—	—	—	420
—	—	—	—	—	775	775	—	(340)	(340)	—	(10)	(10)	39,089
—	25	70	—	—	990	990	—	—	—	—	—	—	163,810
967,886	117,542	1,094,931	—	—	5,693	5,693	—	(340)	(340)	—	(5,865)	(5,865)	1,301,425

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
35	—	—	—	—	—	—	35	—	—	—	35
15,293	—	—	—	—	4,062	250	16,100	1,100	—	—	21,512
—	—	—	—	—	—	—	—	—	—	—	—
2,706	—	—	—	—	983	—	2,415	260	—	—	3,658
12,587	—	—	—	—	3,079	250	13,685	840	—	—	17,854
15,328	—	—	—	—	4,062	250	16,135	1,100	—	—	21,547

MINISTRY OF MANAGEMENT SERVICES
($000)

VOTE 28 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Service Delivery to Citizens and Businesses: Service BC	**23,709**	**14,637**	**111**	**3,318**	**—**	**18,066**	**—**	**317**	**2,704**	**1,614**	**968**	**756**	**—**	**—**	**70**	**—**	**—**	**101**	**3,985**	**10,515**
BC Connects	2,599	1,847	11	423	—	2,281	—	48	1,354	1,564	257	143	—	—	—	—	—	1	155	3,522
Government Agents	21,110	12,790	100	2,895	—	15,785	—	269	1,350	50	711	613	—	—	70	—	—	100	3,830	6,993
Service Delivery to the Public Sector	**6,392**	**69,178**	**812**	**15,857**	**—**	**85,847**	**—**	**1,340**	**11,333**	**8,323**	**94,769**	**2,984**	**—**	**15**	**2,409**	**1,430**	**—**	**39,023**	**10,140**	**171,766**
Solutions BC: Common IT Services	3,193	36,369	282	8,337	—	44,988	—	962	1,894	4,862	88,069	1,412	—	12	—	7	—	30,217	5,654	133,089
Solutions BC: Common Business Services	2,099	31,007	522	7,114	—	38,643	—	357	9,373	3,031	6,690	1,503	—	3	2,375	1,423	—	8,794	4,365	37,914
BC Stats	1,100	1,802	8	406	—	2,216	—	21	66	430	10	69	—	—	34	—	—	12	121	763
Centralized Shared Services Funding	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service Transformation	**393**	**759**	**—**	**173**	**—**	**932**	**—**	**24**	**3,467**	**40**	**1,276**	**10**	**—**	**—**	**—**	**—**	**—**	**—**	**30**	**4,847**
Results Management Office	1	462	—	106	—	568	—	10	3,467	40	1,275	5	—	—	—	—	—	—	30	4,827
Service Delivery Initiative	392	297	—	67	—	364	—	14	—	—	1	5	—	—	—	—	—	—	—	20
Governance	**4,973**	**2,201**	**15**	**499**	**—**	**2,715**	**—**	**65**	**921**	**3,516**	**19**	**316**	**—**	**9**	**72**	**—**	**—**	**37**	**416**	**5,371**
Chief Information Office Operations	1,952	353	—	80	—	433	—	20	425	45	—	23	—	—	—	—	—	—	45	558
Government Information Strategies, Policy and Legislation	3,021	1,848	15	419	—	2,282	—	45	496	3,471	19	293	—	9	72	—	—	37	371	4,813
Executive and Support Services	**5,606**	**986**	**13**	**233**	**39**	**1,271**	**—**	**67**	**3,676**	**453**	**104**	**71**	**—**	**20**	**—**	**8**	**—**	**8**	**315**	**4,722**
Minister's Office	420	209	1	40	39	289	—	42	10	—	34	11	—	—	—	8	—	8	—	113
Corporate Services	5,186	777	12	193	—	982	—	25	3,666	453	70	60	—	20	—	—	—	—	315	4,609
Total Vote	**41,073**	**87,761**	**951**	**20,080**	**39**	**108,831**	**—**	**1,813**	**22,101**	**13,946**	**97,136**	**4,137**	**—**	**44**	**2,551**	**1,438**	**—**	**39,169**	**14,886**	**197,221**

MINISTRY OF MANAGEMENT SERVICES
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	**138**	**138**	—	**(2,623)**	**(2,623)**	**(5)**	**(2,895)**	**(2,900)**	**23,196**
—	—	—	—	—	—	—	—	—	(1,302)	(1,302)	—	(2,415)	(2,415)	2,086
—	—	—	—	—	—	138	138	—	(1,321)	(1,321)	(5)	(480)	(485)	21,110
—	—	—	—	—	—	**69,870**	**69,870**	—	**(243,115)**	**(243,115)**	**(41,587)**	**(25,239)**	**(66,826)**	**17,542**
—	—	—	—	—	—	—	—	—	(139,449)	(139,449)	(24,171)	(13,014)	(37,185)	1,443
—	—	—	—	—	—	55,969	55,969	—	(102,069)	(102,069)	(17,416)	(11,942)	(29,358)	1,099
—	—	—	—	—	—	1	1	—	(1,597)	(1,597)	—	(283)	(283)	1,100
—	—	—	—	—	—	13,900	13,900	—	—	—	—	—	—	13,900
—	—	—	—	—	—	**13**	**13**	—	**(5,199)**	**(5,199)**	**(199)**	**(1)**	**(200)**	**393**
—	—	—	—	—	—	5	5	—	(5,199)	(5,199)	(199)	(1)	(200)	1
—	—	—	—	—	—	8	8	—	—	—	—	—	—	392
—	—	**492**	**492**	—	—	**369**	**369**	—	**(3,168)**	**(3,168)**	**(1,174)**	**(1)**	**(1,175)**	**4,604**
—	—	492	492	—	—	369	369	—	—	—	—	—	—	1,852
—	—	—	—	—	—	—	—	—	(3,168)	(3,168)	(1,174)	(1)	(1,175)	2,752
—	**25**	—	**25**	—	—	**536**	**536**	—	**(1,000)**	**(1,000)**	—	—	—	**5,554**
—	—	—	—	—	—	18	18	—	—	—	—	—	—	420
—	25	—	25	—	—	518	518	—	(1,000)	(1,000)	—	—	—	5,134
—	**25**	**492**	**517**	—	—	**70,926**	**70,926**	—	**(255,105)**	**(255,105)**	**(42,965)**	**(28,136)**	**(71,101)**	**51,289**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
1,263	—	—	—	—	**143**	—	**1,000**	**120**	—	—	**1,263**
13	—	—	—	—	13	—	—	—	—	—	13
1,250	—	—	—	—	130	—	1,000	120	—	—	1,250
52,801	—	—	—	**1,188**	**123**	**245**	**45,406**	**300**	—	—	**47,262**
38,816	—	—	—	—	96	—	35,743	100	—	—	35,939
13,985	—	—	—	1,188	20	245	9,663	200	—	—	11,316
—	—	—	—	—	7	—	—	—	—	—	7
—	—	—	—	—	—	—	—	—	—	—	—
100	—	—	—	—	—	—	**100**	—	—	—	**100**
100	—	—	—	—	—	—	100	—	—	—	100
—	—	—	—	—	—	—	—	—	—	—	—
313	—	—	—	**20**	**15**	—	**1,278**	—	—	—	**1,313**
30	—	—	—	—	—	—	30	—	—	—	30
283	—	—	—	20	15	—	1,248	—	—	—	1,283
21	—	—	—	—	**6**	—	—	—	—	—	**6**
6	—	—	—	—	6	—	—	—	—	—	6
15	—	—	—	—	—	—	—	—	—	—	—
54,498	—	—	—	**1,208**	**287**	**245**	**47,784**	**420**	—	—	**49,944**

MINISTRY OF MANAGEMENT SERVICES
($000)

VOTE 29 BC Public Service Agency

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
HR Governance and Strategy	**6,552**	**4,056**	**57**	**916**	**—**	**5,029**	**—**	**165**	**342**	**500**	**—**	**120**	**—**	**—**	**—**	**—**	**—**	**130**	**298**	**1,555**
Corporate HR Strategy and Planning	2,924	1,754	22	396	—	2,172	—	54	153	500	—	54	—	—	—	—	—	58	133	952
Employee Relations	3,628	2,302	35	520	—	2,857	—	111	189	—	—	66	—	—	—	—	—	72	165	603
HR Client Services	**1,098**	**9,633**	**209**	**2,177**	**—**	**12,019**	**—**	**360**	**1,000**	**1,649**	**—**	**1,396**	**—**	**—**	**—**	**—**	**—**	**276**	**1,008**	**5,689**
Regional Operations	1	9,633	209	2,177	—	12,019	—	360	1,000	399	—	354	—	—	—	—	—	276	1,008	3,397
Employee Learning	1,097	—	—	—	—	—	—	—	—	1,250	—	1,042	—	—	—	—	—	—	—	2,292
Centralized Shared Services Funding	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
HR Pension, Employee Benefits and Corporate Programs	**1**	**7,693**	**74**	**340,054**	**—**	**347,821**	**—**	**496**	**3,747**	**8,209**	**931**	**1,578**	**—**	**—**	**—**	**—**	**—**	**2,596**	**1,100**	**18,657**
Provincial Pensions	99,833	—	—	99,231	—	99,231	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Miscellaneous and Statutory Items	7,000	—	—	7,547	—	7,547	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Canada Pension	48,645	—	—	45,788	—	45,788	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Members of the Legislative Assembly Superannuation	600	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Death and Retiring Benefits	1,820	—	—	9,245	—	9,245	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Extended Health and Dental Benefits	42,190	—	—	64,803	—	64,803	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Group Insurance	4,500	—	—	8,490	—	8,490	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical Services Plan	29,200	—	—	22,347	—	22,347	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Long Term Disability	38,110	—	—	35,841	—	35,841	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employment Insurance	27,904	—	—	25,839	—	25,839	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Workers Compensation	11,000	—	—	11,981	—	11,981	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employee and Family Assistance Program Administration	1,034	—	—	1,085	—	1,085	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Benefits	35,789	7,693	74	7,857	—	15,624	—	496	3,747	8,209	931	1,578	—	—	—	—	—	2,596	1,100	18,657
Internal Recoveries	(347,624)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
HR Leadership Centre	**1**	**723**	**—**	**166**	**—**	**889**	**—**	**16**	**22**	**—**	**—**	**8**	**—**	**—**	**—**	**—**	**—**	**10**	**30**	**86**
HR Executive and Support Services	**809**	**862**	**23**	**199**	**—**	**1,084**	**—**	**53**	**58**	**—**	**—**	**24**	**—**	**—**	**—**	**—**	**—**	**28**	**71**	**234**
Deputy Minister's Office	422	299	16	69	—	384	—	35	10	—	—	3	—	—	—	—	—	5	9	62
Information Management Branch	1	102	—	23	—	125	—	4	6	—	—	2	—	—	—	—	—	3	7	22
Corporate Services	386	461	7	107	—	575	—	14	42	—	—	19	—	—	—	—	—	20	55	150
Total Vote	**8,461**	**22,967**	**363**	**343,512**	**—**	**366,842**	**—**	**1,090**	**5,169**	**10,358**	**931**	**3,126**	**—**	**—**	**—**	**—**	**—**	**3,040**	**2,507**	**26,221**

MINISTRY OF MANAGEMENT SERVICES
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	**206**	**206**	—	—	—	—	—	—	**6,790**
—	—	—	—	—	—	94	94	—	—	—	—	—	—	3,218
—	—	—	—	—	—	112	112	—	—	—	—	—	—	3,572
—	—	—	—	—	—	**3,709**	**3,709**	—	**(17,965)**	**(17,965)**	—	**(350)**	**(350)**	**3,102**
—	—	—	—	—	—	609	609	—	(15,674)	(15,674)	—	(350)	(350)	1
—	—	—	—	—	—	—	—	—	(2,291)	(2,291)	—	—	—	1
—	—	—	—	—	—	3,100	3,100	—	—	—	—	—	—	3,100
—	—	—	—	—	—	**313**	**313**	—	**(342,800)**	**(342,800)**	**(13,532)**	**(10,458)**	**(23,990)**	**1**
—	—	—	—	—	—	—	—	—	—	—	—	—	—	99,231
—	—	—	—	—	—	—	—	—	—	—	—	—	—	7,547
—	—	—	—	—	—	—	—	—	—	—	—	—	—	45,788
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—	(180)	(180)	9,065
—	—	—	—	—	—	—	—	—	—	—	(8,913)	(8,087)	(17,000)	47,803
—	—	—	—	—	—	—	—	—	—	—	(4,464)	(36)	(4,500)	3,990
—	—	—	—	—	—	—	—	—	—	—	—	(50)	(50)	22,297
—	—	—	—	—	—	—	—	—	—	—	—	(60)	(60)	35,781
—	—	—	—	—	—	—	—	—	—	—	—	—	—	25,839
—	—	—	—	—	—	—	—	—	—	—	—	(2,000)	(2,000)	9,961
—	—	—	—	—	—	—	—	—	—	—	(155)	(45)	(200)	885
—	—	—	—	—	—	313	313	—	—	—	—	—	—	34,594
—	—	—	—	—	—	—	—	—	(342,800)	(342,800)	—	—	—	(342,800)
—	—	—	—	—	—	**26**	**26**	—	**(1,000)**	**(1,000)**	—	—	—	**1**
—	—	—	—	—	—	**207**	**207**	—	**(1,403)**	**(1,403)**	—	—	—	**122**
—	—	—	—	—	—	12	12	—	(338)	(338)	—	—	—	120
—	—	—	—	—	—	5	5	—	(151)	(151)	—	—	—	1
—	—	—	—	—	—	190	190	—	(914)	(914)	—	—	—	1
—	—	—	—	—	—	**4,461**	**4,461**	—	**(363,168)**	**(363,168)**	**(13,532)**	**(10,808)**	**(24,340)**	**10,016**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
2,328	—	—	—	—	—	—	**3,000**	—	—	—	**3,000**
2,328	—	—	—	—	—	—	3,000	—	—	—	3,000
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
1,839	—	—	—	—	**150**	—	—	**150**	—	—	**300**
—	—	—	—	—	—	—	—	—	—	—	—
1,539	—	—	—	—	—	—	—	—	—	—	—
300	—	—	—	—	150	—	—	150	—	—	300
4,167	—	—	—	—	**150**	—	**3,000**	**150**	—	—	**3,300**

MINISTRY OF PROVINCIAL REVENUE
($000)

VOTE 30 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Tax Administration and Collection	**2,747**	**37,621**	**110**	**8,475**	**—**	**46,206**	**4**	**2,068**	**—**	**412**	**13**	**822**	**—**	**130**	**10**	**383**	**—**	**—**	**—**	**3,842**
Debt Administration and Collection and Home Owner Grant	**1**	**4,840**	**36**	**1,105**	**—**	**5,981**	**—**	**27**	**214**	**350**	**2,304**	**508**	**—**	**4**	**—**	**—**	**—**	**308**	**394**	**4,109**
Executive and Support Services	**47,946**	**17,961**	**73**	**4,610**	**39**	**22,683**	**—**	**627**	**5,523**	**127**	**27,844**	**6,055**	**—**	**1**	**32**	**—**	**—**	**11,777**	**5,088**	**57,074**
Minister's Office	430	262	—	59	39	360	—	30	—	—	23	15	—	—	2	—	—	—	—	70
Corporate Services	47,516	17,699	73	4,551	—	22,323	—	597	5,523	127	27,821	6,040	—	1	30	—	—	11,777	5,088	57,004
Total Vote	**50,694**	**60,422**	**219**	**14,190**	**39**	**74,870**	**4**	**2,722**	**5,737**	**889**	**30,161**	**7,385**	**—**	**135**	**42**	**383**	**—**	**12,085**	**5,482**	**65,025**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Provincial Home Acquisition Wind Up	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Accounts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF PROVINCIAL REVENUE
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
500	—	—	**500**	—	—	**3,016**	**3,016**	—	—	—	—	**(49,589)**	**(49,589)**	**3,975**
—	—	—	—	—	—	**5,162**	**5,162**	—	**(15,251)**	**(15,251)**	—	—	—	**1**
—	—	—	—	—	—	**246**	**246**	—	—	—	—	**(31,700)**	**(31,700)**	**48,303**
—	—	—	—	—	—	—	—	—	—	—	—	—	—	430
—	—	—	—	—	—	246	246	—	—	—	—	(31,700)	(31,700)	47,873
500	—	—	**500**	—	—	**8,424**	**8,424**	—	**(15,251)**	**(15,251)**	—	**(81,289)**	**(81,289)**	**52,279**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
760	—	—	—	—	**75**	—	**505**	**180**	—	—	**760**
8,974	—	—	—	—	**150**	—	**12,067**	**320**	—	—	**12,537**
—	—	—	—	—	—	—	—	—	—	—	—
8,974	—	—	—	—	150	—	12,067	320	—	—	12,537
9,734	—	—	—	—	**225**	—	**12,572**	**500**	—	—	**13,297**

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	**25**	**25**	—	—	—	—	—	—	**25**
—	—	—	—	—	—	**25**	**25**	—	—	—	—	—	—	**25**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
($000)

VOTE 31 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Corrections	**187,370**	**81,818**	**3,118**	**19,001**	**—**	**103,937**	**—**	**834**	**1,512**	**3,022**	**1,078**	**1,834**	**—**	**—**	**2,361**	**995**	**—**	**2,137**	**44,358**	**58,131**
Adult Custody	145,556	56,490	2,882	13,061	—	72,433	—	373	990	2,418	464	1,127	—	—	2,346	589	—	1,621	39,679	49,607
Community Corrections and Corporate Programs	41,814	25,328	236	5,940	—	31,504	—	461	522	604	614	707	—	—	15	406	—	516	4,679	8,524
Policing and Community Safety	**267,524**	**11,974**	**246**	**2,835**	**—**	**15,055**	**49**	**451**	**899**	**6,559**	**533**	**922**	**—**	**—**	**196**	**159**	**—**	**1,296**	**1,999**	**13,063**
Police Services	228,568	3,943	47	911	—	4,901	1	207	405	1,911	28	342	—	—	114	69	—	559	668	4,304
Provincial Emergency Program	4,562	2,098	147	481	—	2,726	—	107	219	473	36	118	—	—	47	55	—	408	416	1,879
Coroners Service	8,260	3,134	4	721	—	3,859	48	65	84	3,258	141	171	—	—	35	20	—	144	490	4,456
Victim Services and Community Programs	26,134	2,799	48	722	—	3,569	—	72	191	917	328	291	—	—	—	15	—	185	425	2,424
Compliance and Consumer Services	**36,219**	**17,315**	**1,046**	**4,039**	**—**	**22,400**	**—**	**643**	**1,198**	**2,783**	**2,790**	**1,059**	**—**	**—**	**—**	**327**	**—**	**1,196**	**1,854**	**11,850**
Office of the Superintendent of Motor Vehicles	6,399	3,089	39	716	—	3,844	—	30	666	140	187	235	—	—	—	—	—	253	256	1,767
Commercial Vehicle Safety and Enforcement	19,177	10,480	982	2,453	—	13,915	—	560	133	590	2,535	542	—	—	—	310	—	849	648	6,167
Residential Tenancy	7,325	2,500	17	575	—	3,092	—	6	238	1,941	58	231	—	—	—	—	—	48	660	3,182
Consumer Services	2,132	583	2	140	—	725	—	17	80	75	4	20	—	—	—	11	—	45	65	317
Film Classification	1,186	663	6	155	—	824	—	30	81	37	6	31	—	—	—	6	—	1	225	417
Gaming Policy and Enforcement	**15,312**	**6,447**	**9**	**1,483**	**—**	**7,939**	**—**	**388**	**1,050**	**818**	**115**	**295**	**—**	**45**	**9**	**—**	**—**	**379**	**906**	**4,005**
Gaming Policy and Enforcement Operations	15,311	6,447	9	1,483	—	7,939	—	388	1,050	818	115	295	—	45	9	—	—	379	906	4,005
Distribution of Gaming Proceeds	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Liquor Control and Licensing	**1**	**4,830**	**42**	**1,111**	**—**	**5,983**	**—**	**244**	**351**	**383**	**114**	**273**	**—**	**—**	**5**	**124**	**—**	**650**	**663**	**2,807**
Executive and Support Services	**2,781**	**1,260**	**3**	**301**	**39**	**1,603**	**343**	**139**	**366**	**17**	**117**	**76**	**—**	**1**	**6**	**40**	**—**	**90**	**121**	**1,316**
Minister's Office	478	232	—	57	39	328	—	80	10	10	1	16	—	—	4	9	—	3	—	133
Corporate Services	1,289	693	2	166	—	861	—	53	344	—	106	40	—	—	—	28	—	75	—	646
Agencies, Boards and Commissions	1,014	335	1	78	—	414	343	6	12	7	10	20	—	1	2	3	—	12	121	537
Total Vote	**509,207**	**123,644**	**4,464**	**28,770**	**39**	**156,917**	**392**	**2,699**	**5,376**	**13,582**	**4,747**	**4,459**	**—**	**46**	**2,577**	**1,645**	**—**	**5,748**	**49,901**	**91,172**

VOTE 32 *Emergency Program Act*

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Emergency Program Act	**18,948**	**250**	**10**	**57**	**—**	**317**	**—**	**75**	**—**	**3,000**	**15**	**5**	**—**	**—**	**300**	**8,750**	**—**	**16**	**—**	**12,161**
Total Vote	**18,948**	**250**	**10**	**57**	**—**	**317**	**—**	**75**	**—**	**3,000**	**15**	**5**	**—**	**—**	**300**	**8,750**	**—**	**16**	**—**	**12,161**

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
40	—	**18,909**	**18,949**	—	—	**202**	**202**	—	**(400)**	**(400)**	—	**(6,650)**	**(6,650)**	**174,169**
40	—	15,974	16,014	—	—	129	129	—	(400)	(400)	—	(6,150)	(6,150)	131,633
—	—	2,935	2,935	—	—	73	73	—	—	—	—	(500)	(500)	42,536
819	**11,840**	**233,849**	**246,508**	—	—	**131**	**131**	**(3,599)**	**(1)**	**(3,600)**	**(2,700)**	**(17,390)**	**(20,090)**	**251,067**
390	—	223,886	224,276	—	—	22	22	—	(1)	(1)	(1,200)	(17,290)	(18,490)	215,012
—	1,593	—	1,593	—	—	9	9	—	—	—	(1,500)	—	(1,500)	4,707
—	—	—	—	—	—	—	—	—	—	—	—	—	—	8,315
429	10,247	9,963	20,639	—	—	100	100	(3,599)	—	(3,599)	—	(100)	(100)	23,033
500	—	—	**500**	—	—	**1,952**	**1,952**	—	—	—	—	**(1,206)**	**(1,206)**	**35,496**
—	—	—	—	—	—	1,751	1,751	—	—	—	—	—	—	7,362
—	—	—	—	—	—	200	200	—	—	—	—	(1,171)	(1,171)	19,111
—	—	—	—	—	—	—	—	—	—	—	—	—	—	6,274
—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,542
500	—	—	500	—	—	—	—	—	—	—	—	—	—	1,207
—	—	—	—	—	—	1	1	—	—	—	—	(35)	(35)	1,207
196,230	**3,397**	—	**199,627**	—	—	—	—	—	—	—	—	**(196,429)**	**(196,429)**	**15,142**
—	3,397	—	3,397	—	—	—	—	—	—	—	—	(200)	(200)	15,141
196,230	—	—	196,230	—	—	—	—	—	—	—	—	(196,229)	(196,229)	1
—	—	—	—	—	—	**102**	**102**	—	—	—	—	**(8,891)**	**(8,891)**	**1**
—	—	—	—	—	—	**97**	**97**	—	—	—	—	—	—	**3,016**
—	—	—	—	—	—	18	18	—	—	—	—	—	—	479
—	—	—	—	—	—	79	79	—	—	—	—	—	—	1,586
—	—	—	—	—	—	—	—	—	—	—	—	—	—	951
197,589	**15,237**	**252,758**	**465,584**	—	—	**2,484**	**2,484**	**(3,599)**	**(401)**	**(4,000)**	**(2,700)**	**(230,566)**	**(233,266)**	**478,891**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
2,659	—	—	—	**407**	**20**	**43**	**1,334**	**520**	—	—	**2,324**
1,839	—	—	—	407	20	43	400	—	—	—	870
820	—	—	—	—	—	—	934	520	—	—	1,454
1,766	—	—	—	—	**30**	—	**1,649**	—	—	—	**1,679**
380	—	—	—	—	—	—	555	—	—	—	555
959	—	—	—	—	—	—	—	—	—	—	—
27	—	—	—	—	—	—	1,000	—	—	—	1,000
400	—	—	—	—	30	—	94	—	—	—	124
1,627	—	—	—	—	—	**342**	**2,313**	—	—	—	**2,655**
135	—	—	—	—	—	—	400	—	—	—	400
1,212	—	—	—	—	—	342	1,160	—	—	—	1,502
250	—	—	—	—	—	—	753	—	—	—	753
30	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
20	—	—	—	—	**20**	—	**300**	—	—	—	**320**
20	—	—	—	—	20	—	300	—	—	—	320
—	—	—	—	—	—	—	—	—	—	—	—
905	—	—	—	—	—	**30**	**300**	—	—	—	**330**
360	—	—	—	—	—	—	—	**150**	—	—	**150**
—	—	—	—	—	—	—	—	—	—	—	—
300	—	—	—	—	—	—	—	150	—	—	150
60	—	—	—	—	—	—	—	—	—	—	—
7,337	—	—	—	407	70	415	5,896	670	—	—	7,458

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	3,152	—	3,152	—	—	5	5	—	—	—	—	—	—	15,635
—	3,152	—	3,152	—	—	5	5	—	—	—	—	—	—	15,635

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
($000)

Special Account

Description	Total 2003/04 Operating Expenses	50	51	[illegible]	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Inmate Work Program	**1,540**	—	—	—	—	—	—	—	**1**	—	—	—	—	—	**500**	**189**	—	**61**	—	**751**
Victims of Crime Act	**7,325**	**1,337**	—	**308**	—	**1,645**	—	**14**	—	—	**32**	**35**	—	—	—	—	—	—	—	**81**
Total Special Accounts	**8,865**	**1,337**	—	**308**	—	**1,645**	—	**14**	**1**	—	**32**	**35**	—	—	**500**	**189**	—	**61**	—	**832**

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
603	—	—	603	—	—	200	200	—	—	—	—	—	—	1,554
2,000	—	—	2,000	3,599	—	—	3,599	—	—	—	—	—	—	7,325
2,603	—	—	2,603	3,599	—	200	3,799	—	—	—	—	—	—	8,879

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
93	—	—	—	93	—	—	—	—	—	—	93
—	—	—	—	—	—	—	—	—	—	—	—
93	—	—	—	93	—	—	—	—	—	—	93

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR
($000)

VOTE 33 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Skills Development and Employment Standards	**13,834**	**6,045**	**50**	**1,366**	**—**	**7,461**	**—**	**323**	**79**	**96**	**874**	**225**	**—**	**20**	**—**	**50**	**—**	**301**	**730**	**2,698**
Industrial Relations	**8,120**	**3,404**	**28**	**798**	**—**	**4,230**	**54**	**72**	**215**	**186**	**272**	**130**	**—**	**5**	**—**	**—**	**—**	**68**	**742**	**1,744**
Workers' Compensation	**1**	**16,032**	**20**	**3,695**	**—**	**19,747**	**2,169**	**661**	**—**	**874**	**3,181**	**1,378**	**—**	**57**	**8**	**—**	**—**	**1,284**	**1,894**	**11,506**
Executive and Support Services	**3,682**	**1,232**	**6**	**288**	**39**	**1,565**	**2**	**190**	**687**	**361**	**47**	**67**	**—**	**4**	**—**	**17**	**—**	**—**	**30**	**1,405**
Minister's Office	489	200	—	45	39	284	—	90	6	—	—	16	—	—	—	10	—	—	—	122
Program Management	3,193	1,032	6	243	—	1,281	2	100	681	361	47	51	—	4	—	7	—	—	30	1,283
Total Vote	**25,637**	**26,713**	**104**	**6,147**	**39**	**33,003**	**2,225**	**1,246**	**981**	**1,517**	**4,374**	**1,800**	**—**	**86**	**8**	**67**	**—**	**1,653**	**3,396**	**17,353**

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

($000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	**83**	**83**	—	—	—	—	**(100)**	**(100)**	**10,142**
—	—	—	—	—	—	—	—	—	—	—	—	**(315)**	**(315)**	**5,659**
—	—	—	—	—	—	—	—	—	—	—	—	**(31,252)**	**(31,252)**	**1**
15	—	—	**15**	—	—	**25**	**25**	—	—	—	—	—	—	**3,010**
—	—	—	—	—	—	25	25	—	—	—	—	—	—	431
15	—	—	15	—	—	—	—	—	—	—	—	—	—	2,579
15	—	—	**15**	—	—	**108**	**108**	—	—	—	—	**(31,667)**	**(31,667)**	**18,812**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
677	—	—	—	—	**40**	—	**637**	—	—	—	**677**
20	—	—	—	—	—	—	**20**	—	—	—	**20**
2,815	—	—	—	—	—	—	**2,665**	**150**	—	—	**2,815**
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
3,512	—	—	—	—	**40**	—	**3,322**	**150**	—	—	**3,512**

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT
($000)

VOTE 34 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80
Improving British Columbia's Investment Climate and Competitiveness	**5,146**	**1,796**	**2**	**410**	**—**	**2,208**	**—**	**93**	**129**	**662**	**126**	**121**	**—**	**—**	**—**	**—**	**—**	**52**	**—**	**1,183**	**—**	**—**	**—**
Marketing and Promoting British Columbia	**2,949**	**1,040**	**3**	**240**	**—**	**1,283**	**—**	**129**	**70**	**367**	**35**	**107**	**25**	**—**	**—**	**3**	**—**	**363**	**86**	**1,185**	**278**	**—**	**70**
Enhancing Economic Development Throughout British Columbia	**22,360**	**3,460**	**17**	**793**	**—**	**4,270**	**5**	**317**	**201**	**1,353**	**181**	**248**	**—**	**—**	**—**	**—**	**—**	**232**	**31**	**2,568**	**2,280**	**—**	**10,024**
BC Olympic Games Secretariat, Sport and Culture	**60,246**	**2,378**	**3**	**544**	**—**	**2,925**	**51**	**141**	**191**	**3,131**	**51**	**117**	**—**	**—**	**3**	**—**	**—**	**27**	**257**	**3,969**	**13,295**	**—**	**7,490**
BC Olympic Games Secretariat	38,590	1,457	3	335	—	1,795	—	90	111	2,950	30	30	—	—	—	—	—	—	95	3,306	1,000	—	190
Sport	8,698	325	—	75	—	400	—	28	—	14	3	36	—	—	3	—	—	7	29	120	893	—	7,300
Culture and BC Arts Council	12,958	596	—	134	—	730	51	23	80	167	18	51	—	—	—	—	—	20	133	543	11,402	—	—
Executive and Support Services	**84,012**	**2,628**	**13**	**629**	**39**	**3,309**	**—**	**266**	**1,710**	**379**	**423**	**226**	**—**	**3**	**47**	**—**	**—**	**200**	**2,321**	**5,575**	**—**	**1,800**	**71,300**
Minister's Office	729	344	—	104	39	487	—	167	15	—	17	35	—	—	8	—	—	—	—	242	—	—	—
Corporate Services	9,763	2,284	13	525	—	2,822	—	99	1,695	379	406	191	—	3	39	—	—	200	2,321	5,333	—	—	—
British Columbia Pavilion Corporation	5,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,800	—
Vancouver Convention Centre Expansion Project	67,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	71,300
Reserves for Doubtful Accounts	1,520	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**174,713**	**11,302**	**38**	**2,613**	**39**	**13,995**	**56**	**946**	**2,301**	**5,892**	**816**	**819**	**25**	**3**	**50**	**3**	**—**	**874**	**2,695**	**14,480**	**15,853**	**1,800**	**88,884**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80
Northern Development Fund	**1,500**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**500**	—	—
Olympic Arts Fund	**483**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**625**
Physical Fitness and Amateur Sports Fund	**2,215**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**2,200**
Total Special Accounts	**4,198**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**500**	—	**2,825**

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT
($000)

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	**3,391**
348	—	—	—	—	—	—	—	—	**(10)**	**(10)**	**2,806**
12,304	—	—	—	—	—	—	—	—	—	—	**19,142**
20,785	—	—	—	—	—	—	—	—	**(1)**	**(1)**	**27,678**
1,190	—	—	—	—	—	—	—	—	(1)	(1)	6,290
8,193	—	—	—	—	—	—	—	—	—	—	8,713
11,402	—	—	—	—	—	—	—	—	—	—	12,675
73,100	—	—	**4,693**	**4,693**	—	—	—	—	**(5)**	**(5)**	**86,672**
—	—	—	—	—	—	—	—	—	—	—	729
—	—	—	173	173	—	—	—	—	(5)	(5)	8,323
1,800	—	—	3,200	3,200	—	—	—	—	—	—	5,000
71,300	—	—	—	—	—	—	—	—	—	—	71,300
—	—	—	1,320	1,320	—	—	—	—	—	—	1,320
106,537	—	—	**4,693**	**4,693**	—	—	—	—	**(16)**	**(16)**	**139,689**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	**75**	—	—	—	**75**
600	—	—	—	—	—	—	**50**	—	—	—	**50**
15	—	—	—	—	—	—	—	—	—	—	—
25	—	—	—	—	—	—	**70**	—	—	—	**70**
—	—	—	—	—	—	—	50	—	—	—	50
—	—	—	—	—	—	—	—	—	—	—	—
25	—	—	—	—	—	—	20	—	—	—	20
52	—	—	—	—	**50**	—	**225**	—	—	—	**275**
—	—	—	—	—	—	—	—	—	—	—	—
52	—	—	—	—	50	—	225	—	—	—	275
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
692	—	—	—	—	**50**	—	**420**	—	—	—	**470**

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
500	—	—	—	—	—	—	—	—	—	—	**500**
625	—	—	—	—	—	—	—	—	—	—	**625**
2,200	—	—	—	—	—	—	—	—	—	—	**2,200**
3,325	—	—	—	—	—	—	—	—	—	—	**3,325**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT
($000)

VOTE 35 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Sustainable Economic Development	**23,373**	**8,026**	**62**	**1,842**	**—**	**9,930**	**—**	**663**	**786**	**819**	**288**	**359**	**—**	**6**	**17**	**114**	**—**	**537**	**1,050**	**4,639**	**—**
Integrated Land and Resource Information	**51,817**	**23,949**	**—**	**5,494**	**—**	**29,443**	**—**	**620**	**3,967**	**16,820**	**5,604**	**1,249**	**—**	**—**	**70**	**21**	**—**	**3,310**	**3,800**	**35,461**	**4**
Sound Governance	**1,722**	**1,263**	**2**	**291**	**—**	**1,556**	**—**	**51**	**500**	**464**	**169**	**54**	**—**	**3**	**3**	**—**	**—**	**107**	**152**	**1,503**	**1**
Property Assessment Services	**1**	**762**	**26**	**175**	**—**	**963**	**509**	**43**	**—**	**80**	**131**	**120**	**—**	**15**	**—**	**—**	**—**	**12**	**100**	**1,010**	**—**
Executive and Support Services	**10,221**	**9,076**	**7**	**2,106**	**64**	**11,253**	**—**	**425**	**1,712**	**799**	**442**	**751**	**—**	**—**	**17**	**32**	**—**	**45**	**1,245**	**5,468**	**1**
Ministers' Office	520	378	2	87	64	531	—	189	—	—	65	41	—	—	12	32	—	—	—	339	—
Corporate Services	9,701	8,698	5	2,019	—	10,722	—	236	1,712	799	377	710	—	—	5	—	—	45	1,245	5,129	1
Total Vote	**87,134**	**43,076**	**97**	**9,908**	**64**	**53,145**	**509**	**1,802**	**6,965**	**18,982**	**6,634**	**2,533**	**—**	**24**	**107**	**167**	**—**	**4,011**	**6,347**	**48,081**	**6**

VOTE 36 Agricultural Land Commission

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Agricultural Land Commission	**2,296**	**1,156**	**—**	**266**	**—**	**1,422**	**180**	**70**	**—**	**35**	**25**	**30**	**—**	**1**	**2**	**19**	**—**	**—**	**173**	**535**	**—**
Total Vote	**2,296**	**1,156**	**—**	**266**	**—**	**1,422**	**180**	**70**	**—**	**35**	**25**	**30**	**—**	**1**	**2**	**19**	**—**	**—**	**173**	**535**	**—**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77
Crown Land	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**210,600**
Total Special Account	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**210,600**

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT
($000)

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	200	200	—	—	28	28	—	(2,752)	(2,752)	—	(500)	(500)	11,545
—	—	4	—	—	94	94	—	(5,721)	(5,721)	(4,023)	(9,329)	(13,352)	45,929
—	—	1	—	—	26	26	—	(302)	(302)	—	(25)	(25)	2,759
—	—	—	—	—	—	—	—	—	—	(1,857)	(115)	(1,972)	1
—	—	1	—	—	136	136	—	(8,675)	(8,675)	(1)	(1)	(2)	8,181
—	—	—	—	—	—	—	—	—	—	—	—	—	870
—	—	1	—	—	136	136	—	(8,675)	(8,675)	(1)	(1)	(2)	7,311
—	200	206	—	—	284	284	—	(17,450)	(17,450)	(5,881)	(9,970)	(15,851)	68,415

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
486	—	—	—	200	50	300	50	—	—	—	600
7,606	—	—	—	—	146	100	7,154	—	—	—	7,400
2	—	—	—	—	5	—	—	—	—	—	5
97	—	—	—	—	40	—	56	—	—	—	96
50	—	—	—	—	50	—	—	—	—	—	50
10	—	—	—	—	10	—	—	—	—	—	10
40	—	—	—	—	40	—	—	—	—	—	40
8,241	—	—	—	200	291	400	7,260	—	—	—	8,151

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	—	—	1,957
—	—	—	—	—	—	—	—	—	—	—	—	—	1,957

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
43	—	—	—	—	50	—	—	—	—	—	50
43	—	—	—	—	50	—	—	—	—	—	50

79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	210,600	—	—	20	20	—	—	—	—	—	—	210,620
—	—	210,600	—	—	20	20	—	—	—	—	—	—	210,620

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF TRANSPORTATION
($000)

VOTE 37 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
Transportation Improvements	**13,536**	**45,070**	**1,021**	**5,553**	**—**	**51,644**	**—**	**3,487**	**432**	**57,786**	**2,351**	**1,475**	**—**	**134**	**36,564**	**5,557**	**201,451**	**1,095**	**3,512**
Transportation Policy and Legislation	723	487	—	112	—	599	—	11	—	80	—	4	—	1	—	—	—	—	—
Planning, Engineering and Construction	12,812	41,251	1,021	4,675	—	46,947	—	3,196	274	26,188	2,283	1,256	—	119	24,268	5,446	164,421	1,060	3,354
Partnerships	1	3,332	—	766	—	4,098	—	280	158	31,518	68	215	—	14	12,296	111	37,030	35	158
Public Transportation	**368,871**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**48,839**	**—**
British Columbia Transit	151,700	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	20,455	—
Rapid Transit Project 2000	90,957	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	28,384	—
British Columbia Ferry Services Inc.	126,214	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Highway Operations	**454,240**	**53,729**	**287**	**9,185**	**—**	**63,201**	**—**	**5,373**	**3,700**	**8,014**	**3,760**	**1,540**	**—**	**193**	**395,585**	**12,681**	**155,941**	**7,070**	**6,121**
Maintenance, Asset Preservation and Traffic Operations	435,703	52,366	210	8,871	—	61,447	—	5,340	3,612	7,894	3,550	1,464	—	192	381,812	12,670	155,941	5,106	6,017
Inland Ferries	16,705	412	6	95	—	513	—	30	—	50	10	5	—	—	13,746	11	—	1,914	—
Coquihalla Toll Administration	1,832	951	71	219	—	1,241	—	3	88	70	200	71	—	1	27	—	—	50	104
Motor Carrier Regulation	**1,851**	**957**	**39**	**220**	**—**	**1,216**	**131**	**41**	**—**	**87**	**101**	**62**	**—**	**7**	**10**	**8**	**—**	**3**	**121**
Motor Carrier Commission	595	224	—	52	—	276	131	15	—	35	13	22	—	1	—	2	—	3	33
Motor Carrier Branch	1,256	733	39	168	—	940	—	26	—	52	88	40	—	6	10	6	—	—	88
Executive and Support Services	**16,549**	**4,807**	**56**	**1,107**	**39**	**6,009**	**—**	**210**	**3,176**	**814**	**2,451**	**685**	**—**	**10**	**1**	**—**	**—**	**776**	**881**
Minister's Office	415	213	—	49	39	301	—	70	—	—	26	12	—	—	1	—	—	5	—
Corporate Services	16,134	4,594	56	1,058	—	5,708	—	140	3,176	814	2,425	673	—	10	—	—	—	771	881
Total Vote	**855,047**	**104,563**	**1,403**	**16,065**	**39**	**122,070**	**131**	**9,111**	**7,308**	**66,701**	**8,663**	**3,762**	**—**	**344**	**432,160**	**18,246**	**357,392**	**57,783**	**10,635**

MINISTRY OF TRANSPORTATION
($000)

Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
313,844	**15,000**	—	—	**15,000**	—	—	**1,316**	**1,316**	—	—	—	**(364,168)**	**(4,250)**	**(368,418)**	**13,386**
96	15,000	—	—	15,000	—	—	—	—	—	—	—	(15,000)	—	(15,000)	695
231,865	—	—	—	—	—	—	160	160	—	—	—	(264,032)	(2,250)	(266,282)	12,690
81,883	—	—	—	—	—	—	1,156	1,156	—	—	—	(85,136)	(2,000)	(87,136)	1
48,839	—	—	**172,233**	**172,233**	—	**142,402**	—	**142,402**	—	—	—	—	—	—	**363,474**
20,455	—	—	45,491	45,491	—	76,415	—	76,415	—	—	—	—	—	—	142,361
28,384	—	—	—	—	—	65,987	—	65,987	—	—	—	—	—	—	94,371
—	—	—	126,742	126,742	—	—	—	—	—	—	—	—	—	—	126,742
599,978	—	—	**202**	**202**	—	—	**973**	**973**	—	—	—	**(240,978)**	**(5,806)**	**(246,784)**	**417,570**
583,598	—	—	202	202	—	—	828	828	—	—	—	(232,978)	(5,806)	(238,784)	407,291
15,766	—	—	—	—	—	—	—	—	—	—	—	(8,000)	—	(8,000)	8,279
614	—	—	—	—	—	—	145	145	—	—	—	—	—	—	2,000
571	—	—	—	—	—	—	—	—	—	—	—	—	**(1)**	**(1)**	**1,786**
255	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)	530
316	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,256
9,004	**1**	—	—	**1**	—	—	**150**	**150**	—	**(65)**	**(65)**	**(255)**	—	**(255)**	**14,844**
114	—	—	—	—	—	—	—	—	—	—	—	—	—	—	415
8,890	1	—	—	1	—	—	150	150	—	(65)	(65)	(255)	—	(255)	14,429
972,236	**15,001**	—	**172,435**	**187,436**	—	**142,402**	**2,439**	**144,841**	—	**(65)**	**(65)**	**(605,401)**	**(10,057)**	**(615,458)**	**811,060**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
974	—	—	—	**111**	**39**	—	**323**	—	—	—	**473**
—	—	—	—	—	—	—	—	—	—	—	—
974	—	—	—	111	39	—	323	—	—	—	473
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
5,150	—	—	**200**	**2,397**	**71**	**1,800**	**817**	—	**6,000**	—	**11,285**
5,150	—	—	200	2,397	71	1,800	817	—	—	—	5,285
—	—	—	—	—	—	—	—	—	6,000	—	6,000
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
326	—	—	—	**62**	—	—	**1,260**	**200**	—	—	**1,522**
—	—	—	—	—	—	—	—	—	—	—	—
326	—	—	—	62	—	—	1,260	200	—	—	1,522
6,450	—	—	**200**	**2,570**	**110**	**1,800**	**2,400**	**200**	**6,000**	—	**13,280**

MINISTRY OF WATER, LAND AND AIR PROTECTION
($000)

VOTE 38 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83
Environmental Protection	**23,326**	**19,309**	**90**	**4,441**	**—**	**23,840**	**—**	**1,624**	**—**	**10,736**	**993**	**632**	**—**	**—**	**1,304**	**776**	**—**	**2,106**	**2,875**	**21,046**	**169**	**—**	**7,336**	**7,505**	**—**	**—**
Environmental Stewardship	**39,234**	**19,240**	**210**	**4,425**	**—**	**23,875**	**—**	**1,456**	**—**	**8,047**	**1,056**	**899**	**—**	**84**	**3,349**	**1,661**	**—**	**4,586**	**2,536**	**23,674**	**430**	**—**	**—**	**430**	**—**	**—**
Park, Fish and Wildlife Recreation	**32,040**	**9,363**	**71**	**2,153**	**—**	**11,587**	**—**	**843**	**—**	**6,118**	**550**	**510**	**—**	**66**	**2,325**	**941**	**—**	**3,125**	**1,364**	**15,842**	**338**	**—**	**—**	**338**	**—**	**—**
Executive and Support Services	**27,433**	**5,599**	**15**	**1,288**	**39**	**6,941**	**—**	**530**	**5,243**	**1,406**	**915**	**555**	**—**	**—**	**221**	**2**	**—**	**898**	**884**	**10,654**	**1**	**—**	**—**	**1**	**—**	**—**
Minister's Office	457	216	—	50	39	305	—	94	—	—	33	35	—	—	2	—	—	5	—	169	—	—	—	—	—	—
Program Management	26,976	5,383	15	1,238	—	6,636	—	436	5,243	1,406	882	520	—	—	219	2	—	893	884	10,485	1	—	—	1	—	—
Total Vote	**122,033**	**53,511**	**386**	**12,307**	**39**	**66,243**	**—**	**4,453**	**5,243**	**26,307**	**3,514**	**2,596**	**—**	**150**	**7,199**	**3,380**	**—**	**10,715**	**7,659**	**71,216**	**938**	**—**	**7,336**	**8,274**	**—**	**—**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83
Sustainable Environment Fund	**31,345**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**35,705**	—
Total Special Account	**31,345**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**35,705**	—

MINISTRY OF WATER, LAND AND AIR PROTECTION
($000)

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	(35,705)	(398)	(36,103)	—	(618)	(618)	15,670
231	231	—	(1)	(1)	(1,125)	(2,004)	(3,129)	45,080
182	182	—	(1)	(1)	(884)	(1,541)	(2,425)	25,523
8,569	8,569	—	—	—	(1)	(1)	(2)	26,163
—	—	—	—	—	—	—	—	474
8,569	8,569	—	—	—	(1)	(1)	(2)	25,689
8,982	8,982	(35,705)	(400)	(36,105)	(2,010)	(4,164)	(6,174)	112,436

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
624	—	—	—	—	222	—	—	—	—	—	222
80,583	5,000	2,050	—	156	—	—	—	—	—	—	7,206
4,503	—	11,150	—	65	—	—	—	—	—	—	11,215
1,250	—	—	—	—	—	—	2,500	—	—	—	2,500
—	—	—	—	—	—	—	—	—	—	—	—
1,250	—	—	—	—	—	—	2,500	—	—	—	2,500
86,960	5,000	13,200	—	221	222	—	2,500	—	—	—	21,143

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	35,705	—	—	—	—	—	—	35,705
—	35,705	—	—	—	—	—	—	35,705

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

MANAGEMENT OF PUBLIC FUNDS AND DEBT
($000)

VOTE 39 Management of Public Funds and Debt

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers	81	83
Cost of Borrowing for Government Operating and Capital Financing Purposes	925,996	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**1,709,971**
Government Operating Purposes	925,991	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	830,369
Schools Capital Financing	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	384,200
Post Secondary Institutions Capital Financing	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	155,300
Health Facilities Capital Financing	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	189,300
Public Transit Capital Financing	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	85,115
SkyTrain Extension Capital Financing	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	65,687
Cost of Borrowing for Relending to Government Bodies	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Cost of Financial Agreements Entered into on Behalf of Government Bodies	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Provincial Treasury Revenue Program (Eliminated for 2004/05)	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Cost of Unallocated Borrowing under the Warehouse Borrowing Program	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	926,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**1,709,971**

MANAGEMENT OF PUBLIC FUNDS AND DEBT

($000)

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
19,700	**1,729,671**	—	**(838,081)**	**(838,081)**	**(91,593)**	—	**(91,593)**	**799,997**
14,500	844,869	—	(24,879)	(24,879)	(19,998)	—	(19,998)	799,992
2,000	386,200	—	(354,700)	(354,700)	(31,499)	—	(31,499)	1
700	156,000	—	(142,600)	(142,600)	(13,399)	—	(13,399)	1
1,200	190,500	—	(173,500)	(173,500)	(16,999)	—	(16,999)	1
300	85,415	—	(76,415)	(76,415)	(8,999)	—	(8,999)	1
1,000	66,687	—	(65,987)	(65,987)	(699)	—	(699)	1
671,000	**671,000**	—	—	—	**(670,999)**	—	**(670,999)**	**1**
500	**500**	—	—	—	**(499)**	—	**(499)**	**1**
—	—	—	—	—	—	—	—	—
24,156	**24,156**	—	—	—	**(24,155)**	—	**(24,155)**	**1**
715,356	**2,425,327**	—	**(838,081)**	**(838,081)**	**(787,246)**	—	**(787,246)**	**800,000**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

VOTE 40 Contingencies (All Ministries) and New Programs

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Contingencies (All Ministries) and New Programs	116,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	116,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

VOTE 41 BC Family Bonus

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
BC Family Bonus	85,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	59,000	1,000	—	60,000
Total Vote	85,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	59,000	1,000	—	60,000

VOTE 42 Citizens' Assembly

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Citizens' Assembly	3,400	136	22	31	—	189	1,000	10	—	550	67	311	140	—	—	—	—	—	108	2,186	—	—	—	—
Total Vote	3,400	136	22	31	—	189	1,000	10	—	550	67	311	140	—	—	—	—	—	108	2,186	—	—	—	—

OTHER APPROPRIATIONS
($000)

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	240,000	240,000	—	—	—	—	—	—	240,000
—	—	240,000	240,000	—	—	—	—	—	—	240,000

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
30,000	—	—	—	—	—	—	30,000	—	—	—	30,000
30,000	—	—	—	—	—	—	30,000	—	—	—	30,000

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	—	(1,000)	(1,000)	59,000
—	—	—	—	—	—	—	—	(1,000)	(1,000)	59,000

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	225	225	—	—	—	—	—	—	2,600
—	—	225	225	—	—	—	—	—	—	2,600

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

VOTE 43 Commissions on Collection of Public Funds

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Commissions on Collection Public Funds	**47,001**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Advanced Education	3,100	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture, Food and Fisheries	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Attorney General	50	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Children and Family Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Community, Aboriginal and Women's Services	35	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Education	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Energy and Mines	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Finance	462	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Forests	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Health Services	3,737	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Human Resources	2,400	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Management Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Provincial Revenue	31,762	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Public Safety and Solicitor General	4,362	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Skills Development and Labour	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Small Business and Economic Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Sustainable Resource Management	30	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Transportation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Water, Land and Air Protection	1,062	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Recoveries	**(47,000)**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**1**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	**57,270**	**57,270**	—	—	—	—	—	—	**57,270**
—	—	2,300	2,300	—	—	—	—	—	—	2,300
—	—	1	1	—	—	—	—	—	—	1
—	—	10	10	—	—	—	—	—	—	10
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	454	454	—	—	—	—	—	—	454
—	—	1	1	—	—	—	—	—	—	1
—	—	10,981	10,981	—	—	—	—	—	—	10,981
—	—	3,300	3,300	—	—	—	—	—	—	3,300
—	—	1	1	—	—	—	—	—	—	1
—	—	33,770	33,770	—	—	—	—	—	—	33,770
—	—	4,258	4,258	—	—	—	—	—	—	4,258
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	332	332	—	—	—	—	—	—	332
—	—	1	1	—	—	—	—	—	—	1
—	—	1,855	1,855	—	—	—	—	—	—	1,855
—	—	—	—	—	—	—	(57,269)	—	(57,269)	(57,269)
—	—	57,270	57,270	—	—	—	(57,269)	—	(57,269)	1

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

VOTE 44 Allowances for Doubtful Revenue Accounts

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Allowances for Doubtful Revenue Accounts	**154,000**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Advanced Education	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture, Food and Fisheries	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Attorney General	5,650	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Children and Family Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Community, Aboriginal and Women's Services	18	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Education	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Energy and Mines	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Finance	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Forests	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Health Services	92,078	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Human Resources	11,900	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Management Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Provincial Revenue	35,585	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Public Safety and Solicitor General	8,200	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Skills Development and Labour	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Small Business and Economic Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Sustainable Resource Management	518	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Transportation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Water, Land and Air Protection	50	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Recoveries	**(154,000)**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	**155,960**	**155,960**	—	—	—	—	—	—	**155,960**
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	3,958	3,958	—	—	—	—	—	—	3,958
—	—	50	50	—	—	—	—	—	—	50
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	98,573	98,573	—	—	—	—	—	—	98,573
—	—	16,500	16,500	—	—	—	—	—	—	16,500
—	—	1	1	—	—	—	—	—	—	1
—	—	30,200	30,200	—	—	—	—	—	—	30,200
—	—	5,500	5,500	—	—	—	—	—	—	5,500
—	—	1	1	—	—	—	—	—	—	1
—	—	1	1	—	—	—	—	—	—	1
—	—	518	518	—	—	—	—	—	—	518
—	—	1	1	—	—	—	—	—	—	1
—	—	650	650	—	—	—	—	—	—	650
—	—	—	—	—	—	—	**(155,959)**	—	**(155,959)**	**(155,959)**
—	—	**155,960**	**155,960**	—	—	—	**(155,959)**	—	**(155,959)**	**1**

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

VOTE 45 Environmental Assessment Office

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Environmental Assessment Office	**2,897**	**1,857**	**12**	**434**	**—**	**2,303**	**—**	**120**	**87**	**265**	**51**	**125**	**—**	**12**	**—**	**—**	**—**	**100**	**234**	**994**	**230**	**—**	**—**	**230**
Total Vote	**2,897**	**1,857**	**12**	**434**	**—**	**2,303**	**—**	**120**	**87**	**265**	**51**	**125**	**—**	**12**	**—**	**—**	**—**	**100**	**234**	**994**	**230**	**—**	**—**	**230**

VOTE 46 Environmental Appeal Board and Forest Appeals Commission

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Environmental Appeal Board and Forest Appeals Commission	**1,895**	**644**	**10**	**150**	**—**	**804**	**450**	**47**	**30**	**220**	**50**	**85**	**—**	**20**	**5**	**—**	**—**	**25**	**139**	**1,071**	**—**	**—**	**—**	**—**
Administration and Support Services	1,153	644	10	150	—	804	—	5	30	30	50	45	—	—	5	—	—	25	139	329	—	—	—	—
Environmental Appeal Board	410	—	—	—	—	—	265	25	—	80	—	30	—	10	—	—	—	—	—	410	—	—	—	—
Forest Appeals Commission	332	—	—	—	—	—	185	17	—	110	—	10	—	10	—	—	—	—	—	332	—	—	—	—
Total Vote	**1,895**	**644**	**10**	**150**	**—**	**804**	**450**	**47**	**30**	**220**	**50**	**85**	**—**	**20**	**5**	**—**	**—**	**25**	**139**	**1,071**	**—**	**—**	**—**	**—**

VOTE 47 Forest Practices Board

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Forest Practices Board	**4,344**	**1,675**	**—**	**385**	**—**	**2,060**	**122**	**209**	**43**	**350**	**82**	**63**	**—**	**—**	**10**	**122**	**—**	**100**	**146**	**1,247**	**—**	**—**	**—**	**—**
Total Vote	**4,344**	**1,675**	**—**	**385**	**—**	**2,060**	**122**	**209**	**43**	**350**	**82**	**63**	**—**	**—**	**10**	**122**	**—**	**100**	**146**	**1,247**	**—**	**—**	**—**	**—**

Special Account

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Insurance and Risk Management	**—**	**2,624**	**15**	**604**	**—**	**3,243**	**—**	**138**	**341**	**1,726**	**356**	**183**	**—**	**29**	**10**	**3,775**	**—**	**489**	**439**	**7,486**	**—**	**—**	**—**	**—**
Unclaimed Property	**809**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total Special Accounts	**809**	**2,624**	**15**	**604**	**—**	**3,243**	**—**	**138**	**341**	**1,726**	**356**	**183**	**—**	**29**	**10**	**3,775**	**—**	**489**	**439**	**7,486**	**—**	**—**	**—**	**—**

OTHER APPROPRIATIONS
($000)

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	(330)	(330)	—	(300)	(300)	2,897
—	—	—	—	—	(330)	(330)	—	(300)	(300)	2,897

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
103	—	—	—	—	20	—	50	—	—	—	70
103	—	—	—	—	20	—	50	—	—	—	70

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	20	20	—	—	—	—	—	—	1,895
—	—	20	20	—	—	—	—	—	—	1,153
—	—	—	—	—	—	—	—	—	—	410
—	—	—	—	—	—	—	—	—	—	332
—	—	20	20	—	—	—	—	—	—	1,895

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
45	—	—	—	—	10	—	20	—	—	—	30
45	—	—	—	—	10	—	20	—	—	—	30
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
45	—	—	—	—	10	—	20	—	—	—	30

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	—	—	—	3,307
—	—	—	—	—	—	—	—	—	—	3,307

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
100	—	—	—	—	25	—	75	—	—	—	100
100	—	—	—	—	25	—	75	—	—	—	100

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	39,713	39,713	—	(47,342)	(47,342)	(3,100)	—	(3,100)	—
—	—	75	75	—	—	—	—	—	—	75
—	—	39,788	39,788	—	(47,342)	(47,342)	(3,100)	—	(3,100)	75

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
670	—	—	—	—	54	—	671	—	—	—	725
10	—	—	—	—	—	—	—	—	—	—	—
680	—	—	—	—	54	—	671	—	—	—	725

OTHER APPROPRIATIONS
($000)

VOTE (Eliminated for 2004/05) Government Restructuring (All Ministries)

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Government Restructuring (All Ministries)	**190,000**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Vote	**190,000**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Special Account (Eliminated for 2004/05)

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Industry Training and Apprenticeship	**78,438**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Provincial Home Acquisition	**25**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Accounts	**78,463**	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

OTHER APPROPRIATIONS
($000)

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
15,000	—	—	—	—	—	—	—	—	—	—	—
15,000	—	—	—	—	—	—	—	—	—	—	—

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
190	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
190	—	—	—	—	—	—	—	—	—	—	—

EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS

OPERATING EXPENSES

Consolidated Revenue Fund operating expenses are presented in the *Estimates* and the *Supplement to the Estimates* on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of several specific components termed standard objects of expense. These specific components are presented in the *Supplement to the Estimates*, and are then aggregated into the group account classification totals shown in the *Estimates*. This group account classification system is described below.

SALARIES AND BENEFITS

50 *Base Salaries* – includes the cost of the base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.

51 *Supplementary Salary Costs* – includes the cost of extra pay for certain types of work such as shift differentials, premiums and allowances.

52 *Employee Benefits* – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.

54 *Legislative Salaries and Indemnities* – includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under Section 4 of the *Legislative Assembly Allowances and Pension Act*. Salaries for the Officers of the Legislature are also included.

OPERATING COSTS

55 *Boards, Commissions and Courts – Fees and Expenses* – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.

57 *Public Servant Travel* – includes travel expenses of government employees and officials on government business including prescribed allowances.

59 *Centralized Management Support Services* – includes central agency charges to ministries for services such as human resources, legal services, internal audit, payroll, corporate accounting system, procurement services, and common information technology services.

60 *Professional Services* – includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.

63 *Information Systems – Operating* – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.

65 *Office and Business Expenses* – includes supplies and services required for the operation of offices.

67 *Informational Advertising and Publications* – includes costs associated with non-statutory advertising and general publications.

68 *Statutory Advertising and Publications* – includes costs associated with special notices and publications required by statute and regulations.

69 *Utilities, Materials, and Supplies* – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.

70 *Operating Equipment and Vehicles* – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.

72 *Non-Capital Roads and Bridges* – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.

73 *Amortization* – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.

75 *Building Occupancy Charges* – includes payments to the British Columbia Buildings Corporation or the private sector, for the rental and/or maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS — *Continued*

GOVERNMENT TRANSFERS

77 *Transfers – Grants* – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.

79 *Transfers – Entitlements* – includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual requirements.

80 *Transfers – Agreements* – includes payments and reimbursements under contract, formal agreement, or shared cost agreement to individuals, businesses, or other entities for purposes specified in an agreement.

OTHER EXPENSES

81 *Transfers Between Votes and Special Accounts* – includes transfers (payments) between a vote and a special account.

83 *Interest on the Public Debt* – includes only interest payments on the direct provincial debt borrowed for government purposes.

85 *Other Expenses* – includes expenses such as financing costs and valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

INTERNAL RECOVERIES

86 *Recoveries Between Votes and Special Accounts* – includes recoveries between a vote and a special account.

88 *Recoveries Within the Consolidated Revenue Fund* – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

EXTERNAL RECOVERIES

89 *Recoveries Within the Government Reporting Entity* – includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.

90 *Recoveries External to the Government Reporting Entity* – includes costs and amounts recovered from other governments and non-government organizations.

CAPITAL EXPENDITURES

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

Land	*Land* – includes the purchased or acquired value for parks and other recreation land and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
LI	*Land Improvements* – includes the capital cost of improvements to dams and water management systems and recreation areas.
Bldg	*Buildings* – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
SpE	*Specialized Equipment* – includes the purchase or capital lease cost of heavy equipment such as tractors, trailers and ambulances, as well as telecommunications relay towers and switching equipment.
FE	*Office Furniture and Equipment* – includes the cost or capital lease cost of office furniture and equipment.
Veh	*Vehicles* – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
Info	*Information Systems* – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
TI	*Tenant Improvements* – includes the cost or capital lease cost of improvements to leased space.
Roads	*Roads* – includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.
Other	*Other* – includes capital expenditures which cannot be reasonably allocated to another standard object of expense.